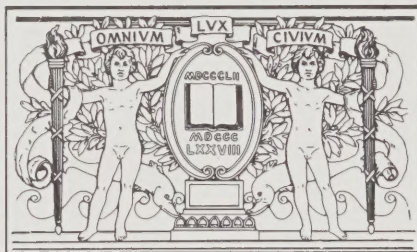


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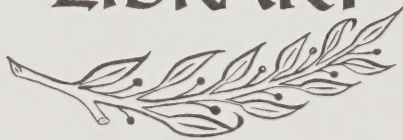


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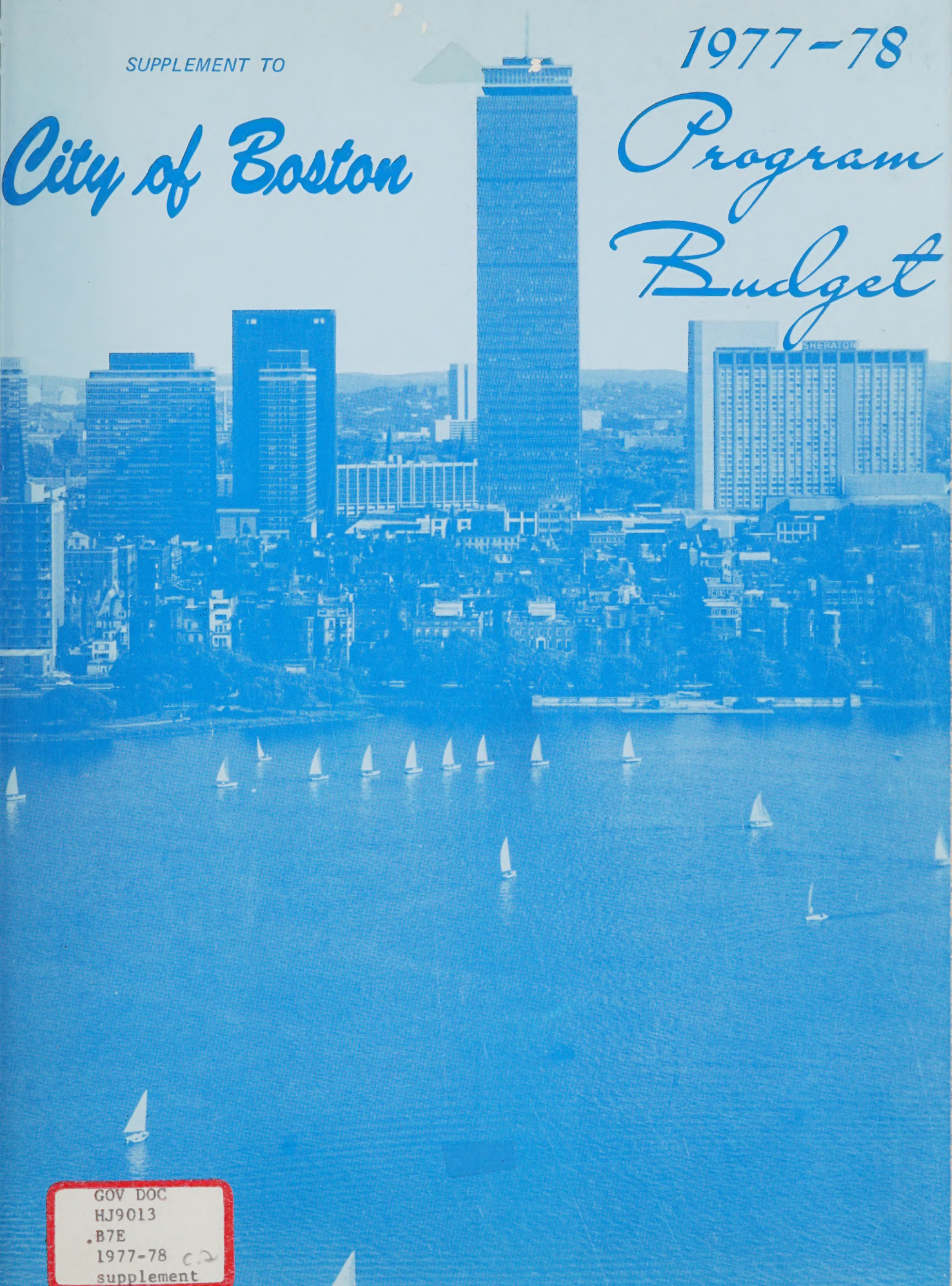


SUPPLEMENT TO

1977-78

# City of Boston

# Program Budget



GOV DOC

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1977-78

supplement







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CITY OF BOSTON  
OFFICE OF THE MAYOR  
CITY HALL, BOSTON

KEVIN H. WHITE  
MAYOR

June 6, 1977

TO THE CITY COUNCIL

Gentlemen:

I present herewith in accordance with the provisions of Section 3 of Chapter 486 of the Acts of 1909 as amended, and the provisions of Chapter 849 of the Acts of 1969 as amended, the operating budget for Suffolk County for the Fiscal Year 1977-78.

The budget that I submit today represents my best effort to maintain an adequate level of basic services and still reduce the cost wherever possible. This budget for county services is approximately \$500,000 less than the appropriations for Fiscal Year 1976-77.

I have withheld this budget until today seeking ways to reduce the requests made by the various county agencies; and while I am not completely satisfied with this submission, I feel that the restrictions imposed by statute seriously limits my capability to make reductions beyond those contained herewith.

Respectfully,

Kevin H. White  
Mayor

wdb

**CITY OF BOSTON**  
**IN CITY COUNCIL**

ORDERED:

That to meet the current expenses of the County of Suffolk in the fiscal year commencing July 1, 1977 and ending June 30, 1978, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only - said appropriations being hereby made, so far as possible, out of the proceeds from the sale of tax title possessions and receipts from tax title redemption, in addition to the total real and personal taxes of prior years, collected from July 1, 1976 up to and including March 31, 1977, as certified by the City Auditor under Section 23 of Chapter 59 of the General Laws, and out of available funds on hand July 1, 1976 as certified by the Director of Accounts under said Section 23, and the balance of said appropriations to be raised by taxation pursuant to said Section 23:--

C O U N T Y   B U D G E T

DEPARTMENT	TOTAL	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	CURRENT CHGS. AND OBLIGATIONS	EQUIPMENT	SPECIAL APPROPRIATION
4-01-65 Registry of Deeds	803,760	754,500	20,650	9,200	18,000	1,410	
4-01-82 Court House Custodian	2,033,000	1,470,000	304,000	236,000	15,000	8,000	
1-01-84 Buildings Div., Real Prop. Dept.	498,605	255,105	211,000	29,500		3,000	
4-08-11 Jail	2,447,800	1,770,500	138,800	504,500	8,000	26,000	
4-08-12 Central Office, Penal Inst.	123,400	115,000	3,850	800	250	3,500	
4-08-13 House of Correction, Penal Inst. Dept.	2,476,500	1,435,000	325,500	684,500	9,000	22,500	
4-12-11 Supreme Judicial Court	385,850	357,100	17,700	8,500	150	2,400	
4-12-44 Appeals Court	124,630	121,930		1,400	100	1,200	
4-12-12 Superior Court, General Expenses	477,960	455,960	5,500	2,500	1,000	13,000	
4-12-13 Clerks Office, Superior Court	1,884,500	1,392,600	426,600	50,000	800	14,500	
4-12-14 Criminal Session, Superior Court	1,580,965	773,865	766,500	33,020	580	7,000	
4-12-45 District Attorneys Office	1,188,700	775,000	375,550	23,000	2,150	13,000	
4-12-43 Housing Court of the City of Boston	574,800	460,000	82,600	18,600	6,000	7,600	
4-12-15 Boston Municipal Court	3,250,850	2,705,000	129,050	317,800	89,000	10,000	
4-12-16 Boston Juvenile Court	1,216,000	915,000	285,150	10,300	2,000	4,150	
4-11-17 Probate Court	205,330	120,130	36,200	41,000	3,500	4,500	
4-12-18 Court Officers Division, Superior Court	1,495,350	1,375,500	102,000	15,950	600	1,300	
4-12-19 Probation Dept., Superior Court	285,235	261,000	11,000	9,500	2,050	1,685	
4-12-21 Municipal Court, Charlestown District	326,550	296,500	20,600	7,350	500	1,600	
4-12-22 East Boston District Court	594,800	535,000	45,050	10,550	500	3,700	
4-12-23 Municipal Court, South Boston District	338,180	283,500	41,200	8,150	330	5,000	
4-12-24 Municipal Court, Dorchester District	1,221,150	1,050,000	125,150	33,500	5,000	7,500	
4-12-25 Municipal Court, Roxbury District	1,600,000	1,425,000	105,000	58,500	9,000	2,500	
4-12-26 Municipal Court, West Roxbury Dist.	610,500	508,000	77,500	19,500	2,000	3,500	
4-12-27 Municipal Court, Brighton District	402,250	323,000	54,500	20,250	500	4,000	
4-12-28 Chelsea District Court	519,960	422,500	70,900	20,560	1,000	5,000	
4-12-31 Medical Examiner Service, No. District	113,605	103,330	6,700	3,220	20	335	
4-12-32 Medical Examiner Service, So. District	129,080	84,280	38,500	5,000	50	1,250	
4-12-33 Assoc. Med. Exam. Service, No. District	13,325	10,300	1,730	900	20	375	
4-12-34 Assoc. Med. Exam. Service, So. District	14,115	10,300	1,830	950	35	1,000	
4-12-41 Social Law Library	5,000						5,000
4-12-42 Mental Illness	10,300						
4-13-75 Pensions and Annuities - County							
Total	27,782,650	20,564,900	3,840,310	2,184,800	177,135	180,505	830,000
							835,000





## TWO YEAR COMPARISON

COUNTY BUDGET

	<u>1976-77</u> <u>Appropriation</u>	<u>1977-78</u> <u>Allowance</u>	<u>Increase</u>	<u>Decrease</u>
Registry of Deeds	795,430	803,760	8,330	
Court House Custodian	2,038,613	2,033,000		5,613
Buildings Div., Real Prop.	531,574	498,605		32,969
Jail	2,590,016	2,447,800		142,216
Central Office, Penal Inst. Dept.	116,458	123,400	6,942	
House of Correction	2,503,660	2,476,500		27,160
Supreme Judicial Court	395,480	385,850		9,630
Appeals Court	144,882	124,630		20,252
Superior Court Gen. Expenses	480,473	477,960		2,513
Superior Court, Clerks Office	1,923,302	1,884,500		38,802
Superior Court, Criminal Session	1,616,775	1,580,965		35,810
District Attorneys Office	1,344,917	1,188,700		156,217
Boston Municipal Court	3,232,099	3,250,850	18,751	
Housing Court	551,558	574,800	23,242	
Boston Juvenile Court	1,242,897	1,216,600		26,297
Probate Court	215,913	205,330		10,583
Superior Court, Court Officers Div.	1,546,250	1,495,350		50,900
Superior Court, Probation	287,061	285,235		1,826
Municipal Court, Charlestown District	280,212	326,550	46,348	
East Boston District Court	551,664	594,800	43,136	
Municipal Court, South Boston Dist.	321,284	338,180	16,896	
Municipal Court, Dorchester Dist.	1,231,666	1,221,150		10,516
Municipal Court, Roxbury District	1,609,020	1,600,000		9,020
Municipal Court, West Roxbury Dist.	636,730	610,500		26,230
Municipal Court, Brighton District	418,705	402,250		16,455
Chelsea District Court	524,164	519,960		4,204
Med. Exam Service, Northern Dist.	116,760	113,605		3,155
Med. Exam Service, Southern Dist.	127,387	129,080	1,693	
Assoc. Med. Exam Ser. No. Dist.	13,825	13,325		500
Assoc. Med. Exam Ser. So. Dist.	14,105	14,115	10	
Social Law Library	5,000	5,000		
Mental Illness	53,000	10,300		42,700
Pensions and Annuities - County	824,700	830,000	5,300	
Total	28,285,570	27,782,650	170,648	673,568
Net Decrease				502,920

## TWO YEAR COMPARISON

## COUNTY BUDGET

	<u>1976-77</u> <u>Appropriation</u>	<u>1977-78</u> <u>Allowance</u>	<u>Increase</u>	<u>Decrease</u>
PERSONAL SERVICES:				
Permanent Employees	20,113,926	19,919,100		194,826
Temporary Employees	737,750	351,800		385,950
Overtime	<u>268,000</u>	<u>294,000</u>	<u>26,000</u>	
TOTAL PERSONAL SERVICES	21,119,676	20,564,900	26,000	580,776
CONTRACTUAL SERVICES	4,007,905	3,840,310		167,595
SUPPLIES AND MATERIALS	1,986,279	2,184,800	198,521	
CURRENT CHARGES AND OBLIGATIONS	133,233	177,135	43,902	
EQUIPMENT	208,777	180,505		28,272
SPECIAL APPROPRIATIONS:				
Pensions and Annuities	824,700	830,000	5,300	
Social Law Library	<u>5,000</u>	<u>5,000</u>		
TOTAL	28,285,570	27,782,650	273,723	776,643
Net Decrease				502,920





CITY OF BOSTON  
OFFICE OF THE MAYOR  
CITY HALL, BOSTON

KEVIN H. WHITE  
MAYOR

June 6, 1977

TO THE CITY COUNCIL

Gentlemen:

I resubmit herewith in accordance with the provisions of Section 3 of Chapter 486 of the Acts of 1909 as amended and the provisions of Chapter 849 of the Acts of 1969 as amended, the operating budget of the City and Income Departments for the Fiscal Year 1977-78.

As your Honorable Body will undoubtedly note, this budget as submitted today represents a reduction of \$578,000 from the budget as originally submitted to you on April 4, 1977. Even with this reduction, this budget contains funding for most of those Mayoral agencies which were left out of the original budget submission.

The decision to restore the Human Services agencies and still reduce the overall budget represents the Administration's acceptance of \$5.1 million in cuts in line departments recommended by Chairman Kerrigan on behalf of the Ways and Means Committee. Although many of these cuts will be difficult to live with, we agree with the Ways and Means Committee's judgment that these additional cuts are preferable to the outright elimination of such valuable agencies as the Youth Activities Commission, the Office of Public Service, and the Community Schools.

I would further like to call the Council's attention to the fact that this budget consolidates several of the smaller Mayoral agencies into a single unit called the Community Services Administration. The purpose of this consolidation is to enable more efficient and cost-effective administration of Federal grants and to avoid costly duplication of administrative overhead. We estimate this new agency will bring in and administer approximately ten Federal dollars for every City dollar reflected in its proposed budget.

Respectfully

*Kevin H. White*  
Mayor

dg





**CITY OF BOSTON**  
**IN CITY COUNCIL**

APPROPRIATION ORDER FOR THE FISCAL YEAR COMMENCING JULY 1, 1977 AND ENDING

JUNE 30, 1978

ORDERED:

I. That to meet the current expenses of the City of Boston in the fiscal year commencing July 1, 1977 and ending June 30, 1978, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only - said appropriations, to the extent they are for the maintenance and operation of parking meters and the regulation of parking and other traffic activities incident thereto (which is hereby determined to be \$1,500,000), being hereby made out of the income from parking meters, and to the extent they are for other purposes, being hereby made, so far as possible, out of the proceeds from the sale of tax title possessions and receipts from tax title redemption, in addition to the total real and personal taxes for prior years, collected from July 1, 1976 up to and including March 31, 1977, as certified by the City Auditor under Section 23 of Chapter 59 of the General Laws, and out of available funds on hand July 1, 1976 as certified by the Director of Accounts under said Section 23, and the balance of said appropriations to be raised by taxation pursuant to said Section 23: -

CITY BUDGET									
APPROPRIATION	TOTAL	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	CURRENT CHARGES AND OBLIGATIONS	EQUIPMENT	STRUCTURES AND IMPROVEMENTS	LAND AND NON-STRUCTURAL IMPROVEMENTS	SPECIAL APPROPRIATION
1-01-11 Mayor, Office Expense	473,703	410,953	24,250	12,500	25,000	1,000			
1-01-12 City Council	686,050	605,180	52,000	22,350	3,000	3,520			
1-01-13 City Council Proceedings	25,000		25,000						
1-01-14 Licensing Division	60,000	53,830	850	4,970	350				
1-01-21 Election Department	885,000	746,000	81,300	42,700	10,000	5,000			
1-01-31 Auditing Department	1,011,797	793,097	203,100	10,500	1,000	4,100			
1-01-36 Assessing Department	1,378,884	1,233,676	83,200	41,400	18,368	2,240			
1-01-37 Collecting Division, Treas. Dept.	545,000	408,900	30,695	84,165	20,000	1,240			
1-01-38 Treasury Div., Treasury Dept.	623,780	386,500	157,760	65,050	9,400	5,070			
1-01-39 Board of Commissioners of Sinking Funds	2,665	2,200		300	165				
1-01-40 Administrative Services Dept.	2,890,618	1,406,371	279,140	131,495	862,430	11,182			200,000
1-01-51 Law Department	1,120,000	903,750	205,290	4,400	2,400	4,160			
1-01-61 City Clerk Department	204,796	195,011	7,100	1,920	405	360			
1-01-63 Registry Division	368,434	347,794	9,840	7,600	1,760	1,440			
1-01-71 Boston Redevelopment Authority	675,000	428,200	101,800	9,000	136,000				
1-01-73 Zoning Commission	4,960	1,000	3,360	600					
1-01-80 Real Property Department	3,590,000	1,190,000	2,031,850	348,850	4,000	15,300			
1-01-87 Auditorium Commission	648,613	156,813	476,100	13,500	1,200	1,000			
1-01-88 Public Facilities Department	5,100,000	1,218,700	2,271,700	15,500	1,575,100	19,000			
1-01-91 Boston Retirement Board	510,000	369,617	129,358	9,500	300	1,225			
1-01-93 Finance Commission	102,548	80,496	5,652	600	15,600	200			
1-01-94 Conventions and Entertainment of Distinguished Guests	20,000								20,000
1-01-98 Hospitalization and Insurance Plan	13,600,000								13,600,000
1-02-11 Police Department	41,680,000	35,448,500*	2,175,200*	2,137,700	433,600	1,485,000*			
1-02-21 Fire Department	31,500,000	28,700,900	996,350*	1,150,750	375,000*	277,000			
1-02-30 Building Department	2,220,590	1,947,075	250,500	17,360	2,480				
1-02-38 Housing Inspection Dept.	1,397,600	1,308,319	77,300	9,171	2,435	375			3,175
1-02-39 Weights and Measures Division	194,676	185,381	2,640	3,155	3,500				
1-02-51 Traffic and Parking Department	3,200,000	2,046,735	834,165	224,500	2,000	92,600			
1-02-52 Licensing Board	193,721	180,506	8,915	2,750	1,000	550			
1-03-11 Public Works Department	25,500,000	6,425,000	17,055,000	1,508,000	60,000	52,000	400,000		
1-03-12 Freedom Trail Commission	55,000		55,000						
1-06-11 Boston City Hospital	41,500,000	26,279,320	8,385,680	5,635,000	800,000	400,000			
1-06-21 Mattapan Chronic Disease Hosp.	5,500,000	4,181,700	422,800	854,000	4,500	37,000			
1-06-31 Long Island Chronic Dis. Hosp.	7,100,000	5,389,904	362,596	1,313,500	3,000	31,000			
1-07-41 Veterans Services Department	3,300,000	631,123	11,900	8,350	2,646,067	2,560			
1-10-11 Library Department	8,500,000	6,028,301	902,299	1,112,830	456,570				
1-11-41 Parks and Recreation Dept.	7,300,000	5,473,064	1,049,300	542,270	51,583	49,700	134,083		
1-11-42 Conservation Commission	35,942	29,292	5,950	400	200	100			
1-13-20 Community Services Administration	822,000	337,600	333,860*	14,540	1,000				135,000
1-01-18 Office of Public Service	1,400,000	1,210,250	143,000	38,750	8,000				





II. That to meet so much of the expenses of maintaining, improving, and embellishing in the fiscal year commencing July 1, 1977 and ending June 30, 1978, cemeteries owned by the City of Boston or in its charge as is not met by the income of deposits for perpetual care on hand December 31, 1976 the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 - the same to be expended under the direction of the Commissioner of Parks and Recreation: -

<u>Appropriation</u>		<u>Total</u>	<u>Personal Services</u>	<u>Contractual Services</u>	<u>Supplies &amp; Materials</u>	<u>Current Chgs. &amp; Obligations</u>	<u>Equipment</u>	<u>Pensions &amp; Annuities</u>
3-33-21	Cemetery Division, Parks and Recreation Department	716,443	564,231	25,320	53,200	5,000	46,547	22,145

III. That to meet the current expenses of the Sewer Service in the fiscal year commencing July 1, 1977 and ending June 30 1978, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated, and except for transfers lawfully made, for such purpose only - said appropriations and payments to the Commonwealth of Massachusetts for the Metropolitan Sewerage District and for the interest and debt requirements for loans issued for sewer purposes being herewith made or directed to be made out of income from annual sewer use charges under Section 16 of Chapter 83 of the General Laws, as amended, with any excess over income to be raised by taxation: -

<u>Appropriation</u>		<u>Total</u>	<u>Personal Services</u>	<u>Contractual Services</u>	<u>Supplies &amp; Materials</u>	<u>Current Chgs. &amp; Obligations</u>	<u>Equipment</u>	<u>Pensions &amp; Annuities</u>
<u>SEWER SERVICE</u>								
1-01-37	Collecting Div., Trea. Dept.	188,484	91,203	11,696	21,720	7,416	1,249	55,200
1-01-49	Data Proc. Div., Admin. Serv.	325,000	97,068	7,207	21,809	196,828	2,088	-
3-71-18	Sewer Service, Public Wks. Dp.	1,783,930	1,033,250	382,630	117,450	15,000	60,600	175,000
Total		2,297,414	1,221,521	401,533	160,979	219,244	63,937	230,200

IV. That to meet the current expenses of the Water Service in the fiscal year commencing July 1, 1977 and ending June 30, 1978, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated, and except for transfers lawfully made, for such purpose only - said appropriations and payments to the Commonwealth of Massachusetts for the Metropolitan Water District and for interest and debt requirements for water purposes being hereby made or directed to be made out of the income of the Water Service as provided by Chapter 323 of the Acts of 1914, with any excess over income from taxes: -

<u>Appropriation</u>		<u>Total</u>	<u>Personal Services</u>	<u>Contractual Services</u>	<u>Supplies &amp; Materials</u>	<u>Current Chgs. &amp; Obligations</u>	<u>Equipment</u>	<u>Pensions &amp; Annuities</u>
<u>WATER SERVICE</u>								
1-01-37	Collecting Div., Trea. Dept.	407,706	275,627	11,329	45,156	19,394	1,000	55,200
1-01-49	Data Proc. Div., Admin. Serv.	925,000	276,270	20,513	62,071	560,203	5,943	-
3-71-12	Water Service, Public Wks. Dp.	6,989,818	3,856,403	1,203,890	757,400	175,000	682,125	315,000
Total		8,322,524	4,408,300	1,235,732	864,627	754,597	689,068	370,200

## TWO YEAR COMPARISON

## CITY BUDGET

	<u>1976-77</u> <u>Appropriation</u>	<u>1977-78</u> <u>Recommendation</u>	<u>Increase</u>	<u>Decrease</u>
Mayor, Office Expenses	473,703	473,703		
City Council	686,050	686,050		
City Council Proceedings	10,000	25,000	15,000	
Licensing Division	41,424	60,000	18,576	
Office of Public Service	1,185,759	1,400,000	214,241	
Office of Human Rights	245,926	-		245,926
Election Department	1,052,667	885,000		167,667
Office of the Bicentennial	541,075	-		541,075
Auditing Department	900,622	1,011,797	111,175	
Assessing Department	1,393,791	1,378,884		14,907
Collecting Div., Treas. Dept.	527,606	545,000	17,394	
Treasury Div., Treas. Dept.	607,215	623,780	16,565	
Treas. Div., Delinquent Taxes	1,500,000			1,500,000
Bd. of Comm. Sinking Funds	2,665	2,665		
Administrative Services Dept.	3,977,088	2,890,618		1,086,470
Law Department	1,220,447	1,120,000		100,447
City Clerk Department	214,420	204,796		9,624
Registry Division	400,561	368,434		32,127
Boston Redevelopment Authority	975,000	675,000		300,000
Zoning Commission	4,960	4,960		
Real Property Department	4,060,139	3,590,000		470,139
Auditorium Commission	709,573	648,613		60,960
Public Facilities Department	5,493,600	5,100,000		393,600
Boston Retirement Board	473,611	510,000	36,389	
Finance Commission	100,000	102,548	2,548	
Conventions and Entertainment of Distinguished Guests	20,000	20,000		
Hospitalization & Insurance Plan	12,761,029	13,600,000	838,971	
Police Department	54,955,781	49,680,000		5,275,781
Fire Department	37,620,350	35,500,000		2,120,350
Building Department	2,321,639	2,220,590		101,049
Housing Inspection Department	1,398,220	1,397,600		620
Weights and Measures Division	214,453	194,676		19,777
Traffic and Parking Department	3,408,624	3,200,000		208,624
Licensing Board	209,541	193,721		15,820
Public Works Department	25,592,574	25,500,000		92,574
Freedom Trail Commission	15,000	55,000	40,000	
Boston City Hospital	55,785,352	50,500,000		5,285,352
Mattapan Chronic Hospital	5,821,649	5,500,000		321,649
Long Island Chronic Hospital	6,942,699	7,100,000	157,301	
Veterans Services Department	3,953,330	3,300,000		653,330
Library Department	9,175,203	8,500,000		675,203
Parks and Recreation Department	7,599,671	7,300,000		299,671
Conservation Commission	37,982	35,942		2,040
Execution of Cts, Damage Claims, and Reimbursements	1,621,200	400,000		1,221,200

	<u>1976-77</u> <u>Appropriation</u>	<u>1977-78</u> <u>Recommendation</u>	<u>Increase</u>	<u>Decrease</u>
Workmens Compensation Service	79,518	81,448	1,930	
Workmens Compensation	975,000	1,275,000	300,000	
City Record, Publication of	17,698	58,952	41,254	
Pensions and Annuities - City	7,125,900	7,260,000	134,100	
Veterans Graves Registration	88,209	90,509	2,300	
U.S. Bond Allotment Plan	16,078	16,740	662	
Youth Activities Commission	944,052	900,000		44,052
Rent Control Administration	667,536	568,093		99,443
Development and Ind. Commission	245,972	270,216	24,244	
Commission on Affairs of Elderly	270,950	400,000	129,050	
Office of Planning and Neigh. Serv.	259,000	255,325		3,675
Troubled Employees Program	67,532	-		67,532
Snow Removal	3,250,000	1,500,000		1,750,000
Reserve Fund	86,700	2,300,000	2,213,300	
Community Affairs Administration**	1,026,945	822,000		204,945
Community Schools	1,695,000	1,400,000		295,000
TOTAL	273,068,289	253,702,660	4,315,000	23,680,629
NET DECREASE			19,365,629	

\*\*Includes the former Office Cultural Affairs, Office of Criminal Justice Staff, Consumer Affairs Council, Coordinating Council on Drug Abuse, and Public Celebrations



TWO YEAR COMPARISON

CITY BUDGET

	1976-77	1977-78		
PERSONAL SERVICES:	<u>APPROPRIATION</u>	<u>RECOMMENDATION</u>	<u>INCREASE</u>	<u>DECREASE</u>
Permanent Employees	168,128,676	149,532,511		18,596,165
Temporary Employees	3,463,655	2,766,035		697,620
Overtime	8,114,700	8,249,494	134,794	
Total Personal Services	<u>179,707,031</u>	<u>160,548,040</u>	<u>134,794</u>	<u>19,293,785</u>
CONTRACTUAL SERVICES	39,632,911	39,989,835	356,924	
SUPPLIES AND MATERIALS	15,232,116	15,463,016	230,900	
CURRENT CHARGES AND OBLIGATIONS				
Veterans Benefits	3,190,000	2,643,707		546,293
All other	5,461,932	4,909,642		552,290
EQUIPMENT	3,292,617	2,504,422		788,195
STRUCTURES AND IMPROVEMENTS	350,000	534,083	184,083	
SPECIAL APPROPRIATIONS:				
Auditorium Commission	100,000	-		100,000
Conv. & Ent. Dist. Guests	20,000	20,000		
Hospitalization and Insurance	12,761,029	13,600,000	838,971	
Printing Section	-	200,000	200,000	
Beacon Hill Arch. Comm.	1,975	1,975		
Back Bay Arch. Comm.	1,000	1,200	200	
Execution of Court, Damage Claims and Reimbursements	1,621,200	400,000		1,221,200
Workmens Compensation	975,000	1,275,000	300,000	
Pensions and Annuities - City	7,125,900	7,260,000	134,100	
U.S. Bond Allotment Plan	16,078	16,740	662	
Snow Removal	3,250,000	1,500,000		1,750,000
Reserve Fund	86,700	2,300,000	2,213,300	
Affairs of the Elderly	-	400,000	400,000	
Community Affairs Administration*	<u>242,800</u>	<u>135,000</u>		<u>107,800</u>
TOTAL	273,068,289	253,702,660	4,993,934	24,359,563
NET DECREASE		19,365,629		

\*Includes the former office of Criminal Justice Staff, and Public Celebrations

## TWO YEAR COMPARISON

## INCOME DEPARTMENT

	1976-77 <u>APPROPRIATION</u>	1977-1978 <u>ALLOWANCE</u>	<u>INCREASE</u>	<u>DECREASE</u>
<u>CEMETERIES</u>				
Cemetery Division, Parks and Recreation Department	778,912	716,443		62,469
<u>SEWER SERVICE</u>				
Collecting Div., Treasury Dept.	185,062	188,484	3,422	
Data Proc. Div., Admin. Serv.	285,080	325,000	39,920	
Sewer Service, Public Works Dp.	1,768,242	1,783,930	15,688	
<u>WATER SERVICE</u>				
Collecting Div., Treasury Dept.	440,076	407,706		32,370
Data Proc. Div., Admin. Serv.	811,378	925,000	113,622	
Water Service, Public Works Dp.	7,035,803	6,989,818		45,985
TOTAL	<u>11,304,553</u>	<u>11,336,381</u>	<u>172,652</u>	<u>140,824</u>

## TWO YEAR COMPARISON

## INCOME DEPARTMENT

	<u>FY 77</u> <u>APPROPRIATION</u>	<u>FY 78</u> <u>ALLOWANCE</u>	<u>INCREASE</u>	<u>DECREASE</u>
PERSONAL SERVICES:				
Permanent Employees	5,673,336	5,587,384		85,952
Temporary Employees	33,911	38,217	4,306	
Overtime	547,496	568,451	20,955	
TOTAL PERSONAL SERVICES	<u>6,254,743</u>	<u>6,194,052</u>	<u>25,261</u>	<u>85,952</u>
CONTRACTUAL SERVICES	1,561,938	1,662,585	100,647	
SUPPLIES & MATERIALS	1,085,864	1,078,806		7,058
CURRENT CHARGES & OBLIGATIONS	855,429	978,841	123,412	
EQUIPMENT	884,764	799,552		85,212
LAND & NON-STRUCTURAL IMPROVEMENTS TO LAND	50,000			50,000
PENSIONS & ANNUITIES	611,815	622,545	10,730	
GRAND TOTAL	<u>11,304,553</u>	<u>11,336,381</u>	<u>260,050</u>	<u>228,222</u>
NET INCREASE			31,828	





CITY OF BOSTON AND COUNTY OF SUFFOLK <b>1977-78 PROGRAM BUDGET</b>			FORM NO. 1  <b>DEPARTMENT SUMMARY</b>																	
<b>DEPARTMENT</b> Registry of Deeds			<b>FUND</b> General Revenue		<b>ACCOUNT NO.</b> 4-01-65															
<b>DEPARTMENT GOALS</b>  The Registry of Deeds for Suffolk County is responsible for the recording of all deeds, mortgages, leases, agreements and any and all instruments pertaining to real estate in and for the County of Suffolk which includes the City of Boston, Chelsea, Revere and the Town of Winthrop.  The Registered Land division issues a new Certificate of Title which is guaranteed by the Commonwealth of Massachusetts. Any and all instruments pertaining thereto are endorsed under the Assistant Recorder who is also the Register of Deeds for Suffolk County.  Records are microfilmed, enlarged and bound in loose books by contract. Films of all record books are stored for protection and a five year consolidated record is completed every five years.			<b>EXPLANATION OF CHANGE IN BUDGET</b>  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Increase due to step rates</td> <td style="text-align: right;">4,500</td> </tr> <tr> <td>Repairs to equipment</td> <td style="text-align: right;">115</td> </tr> <tr> <td>Offices Supplies</td> <td style="text-align: right;">1,110</td> </tr> <tr> <td>Contract for Grantor/Grantee</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Index</td> <td style="text-align: right;">2,107</td> </tr> <tr> <td style="padding-left: 20px;">Equipment</td> <td style="text-align: right;">498</td> </tr> <tr> <td style="border-top: 1px solid black; padding-top: 5px;">Total Increase</td> <td style="text-align: right; border-top: 1px solid black;">8,330</td> </tr> </table>				Increase due to step rates	4,500	Repairs to equipment	115	Offices Supplies	1,110	Contract for Grantor/Grantee		Index	2,107	Equipment	498	Total Increase	8,330
Increase due to step rates	4,500																			
Repairs to equipment	115																			
Offices Supplies	1,110																			
Contract for Grantor/Grantee																				
Index	2,107																			
Equipment	498																			
Total Increase	8,330																			

COST SUMMARY BY PROGRAM						
PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS						
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	723,634	756,856	750,000	800,192	754,500	4,500
Contractual Services	19,573	20,308	20,535	23,167	20,650	115
Supplies and Materials	7,272	8,532	8,090	10,987	9,200	1,110
Current Charges and Obligations	14,049	16,799	15,893	24,528	18,000	2,107
Equipment	990	2,132	912	1,412	1,410	498
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	765,518	804,627	795,430	860,286	803,760	8,330







CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4  
LIST OF PERMANENT POSITIONS

DEPARTMENT Registry of Deeds			PROGRAM				FUND General Revenue		ACCOUNT NO. 4-01-65	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Register of Deeds		1	1	1		27,152		27,152	1	27,152
2 First Asst. of Deeds		1	1	1		20,364		20,364	1	20,364
3 3 Assts of Deeds		3	3	3		52,944		52,944	3	52,944
4 Technical Asst.		1	1	1		20,364		20,364	1	20,364
5 Supt. of Records		1	1	1		14,527		14,527	1	14,527
6 Dept. Asst. Reg.		5	5	5		70,300	293	70,593	5	70,593
7 Adm. Head Clerk		1	1	1		11,327		11,327	1	11,327
8 Head Clerks		7	7	7		84,918	306	85,224	7	85,224
9 Ct. Proc. Clerk		9	9	9		103,002	739	103,741	9	103,741
10 Prin. Clerks		29	29	29		290,642	5,646	296,288	29	296,288
11 Senior Clerks		12	12	12		95,431	2,237	97,668	12	97,668
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		70	70	70		790,971	9,221	800,192	70	800,192
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							45,692
			1977-78 Budget Request for Permanent Positions					800,192	70	754,500

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Registry of Deeds					General Revenue	4-01-65	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES		723,634	756,856	750,000	800,192	754,500	4,500
10 Permanent Employees							
11 Temporary Employees							
12 Overtime							
Total Personal Services		723,634	756,856	750,000	800,192	754,500	4,500
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment		108	130	135	293	250	115
28 Transportation of Persons		432	435	400	900	400	-
29 Miscellaneous Contractual Services		19,033	19,743	20,000	21,974	20,000	-
Total Contractual Services		19,573	20,318	20,535	23,167	20,650	115
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials		7,224	8,532	7,530	10,287	8,500	970
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials		48		560	700	700	140
Total Supplies and Materials		7,272	8,532	8,090	10,987	9,200	1,110
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations		14,049	16,799	15,893	24,528	18,000	2,107
Total Current Charges and Obligations		14,049	16,799	15,893	24,528	18,000	2,107
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment			1,633	912			(912)
59 Miscellaneous Equipment		990	499		1,412	1,410	1,410
Total Equipment		990	2,132	912	1,412	1,410	498
GRAND TOTALS		765,518	804,627	795,430	860,286	803,760	8,330



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8  ESTIMATED INCOME		
DEPARTMENT  REGISTRY OF DEEDS	FUND		ACCOUNT NO.  4-01-65	
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
Recordings	1,135,154	336,158.55	350,000	350,000
Registered Land Recordings	<u>57,456</u>	<u>63,133.15</u>	<u>50,000</u>	<u>50,000</u>
	1,192,610	399,291.70	400,000	400,000
1974-1975 July to June 30, Change in budget. Excise Stamp Paid Commonwealth of Massachusetts	552,479	484,632.78	500,000	500,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Court House Custodian

FUND

General Revenue

ACCOUNT NO.

4- 01-82

DEPARTMENT GOALS

The Suffolk County Court House provides court and office space for the County Courts and Municipal Courts and has offices for County Agencies. The expense of operating the Court House is paid by the City of Boston and a reimbursement of approximately thirty percent (30%) of the cost is received from the Commonwealth of Massachusetts. The two buildings comprising the Court House contain 708,00 square feet of office space and 78,000 square feet of corridors and stairwells.

EXPLANATION OF CHANGE IN BUDGET

Decrease in Personal Services	(40,000)
Increase in Utilities	26,357
Decrease in Supplies	(2,970)
Increase in Current Charges	5,000
Increase in Equipment	6,000
<b>Net Decrease</b>	<b>(5,613)</b>

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,672,916	1,773,416	1,510,000	1,852,419	1,470,000	(40,000)
Contractual Services	320,986	380,507	277,643	379,728	304,000	26,357
Supplies and Materials	217,119	224,187	238,970	309,200	236,000	(2,970)
Current Charges and Obligations	9,955	12,063	10,000	20,298	15,000	5,000
Equipment	22,517	42,290	2,000	37,200	8,000	6,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,243,493	2,432,499	2,038,613	2,598,845	2,033,000	(5,613)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Court House Custodian					General Revenue	4- 01-82	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,666,442	1,766,479	1,500,000	1,837,419	1,460,000	(40,000)	
11. TEMPORARY POSITIONS							
12. OVERTIME	6,474	6,982	10,000	15,000	10,000	-	
TOTAL PERSONAL SERVICES	1,672,916	1,773,416	1,510,000	1,852,419	1,470,000	(40,000)	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	159	159	163	163	163	162	(1)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM				FUND		ACCOUNT NO.		
Court House Custodian						General Revenue		4- 01-82		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Bldg. Supt. (C.H.)	R-18	1	1	1		22,558		22,558	1	22,558
2 Asst. Bldg. Supt.	R-15	2	2	2		29,456	637	30,093	2	30,093
3 C.H. Pw. Pl. Eng.	R-15L	1	1	1		17,467		17,467	1	17,467
4 Asst. C.H. Pw.Pl.E	R-12L	1	1	1		13,672		13,672	1	13,672
5 Supv. Cust. Wkrs.	R-12L	2	2	2		26,298		26,298	2	26,298
6 Foreman Elec.	R-11L	1	1	1		13,029		13,029	1	13,029
7 Adm. Clerk	R-12	1	0	1		13,819		13,819	1	13,819
8 Head Clerk	R-11	1	1	1		12,507		12,507	-	-
9 3rd Cl.Pwr.Pl.Eng. ##	R-11L	3	3	3		41,433		41,433	3	41,433
10 Steam Fireman ##	R-10L	9	9	9		137,449	1,090	138,539	9	138,539
11 Wkg. Foreman MM ##	R-10L	4	4	4		49,696		49,696	4	49,696
12 Main. Mech. Elev##	R-10L	2	2	2		23,694		23,694	2	23,694
13 Main. Mechanic	R-9L	17	17	17		220,001	1,674	221,675	17	221,675
14 Chief Telephone Op	R-9L	1	1	1		11,327		11,327	1	11,327
15 Pr. Cust. Worker	R-8L	1	1	1		10,824		10,824	1	10,824
16 Gateman	R-6L	2	2	2		17,425	528	17,953	2	17,953
17 Stenographer	R-6	1	1	1		8,704	192	8,896	1	8,896
18 Telephone Operator	R-6	7	7	7		64,688	725	65,413	7	65,413
19 Sr. Watchman	R-6	1	1	1		9,876		9,876	1	9,876
20 Watchman	R-5	7	7	7		63,895	505	64,400	7	64,400
21 Storekeeper	R-5	1	1	1		9,427		9,427	1	9,427
22 Sr. Elev. Operator	R-5L	2	2	2		18,854		18,854	2	18,854
23 Sr. Bldg. Cust.	R-5L	2	2	2		18,854		18,854	2	18,854
24 Jr. Bldg. Cust.	R-5L	2	2	2		18,854		18,854	2	18,854
25 Custodial Workers	R-3L	75	75	75		772,089	1,827	773,916	75	773,916
26 Elevator Operators	R-3L	16	16	16		184,055	290	184,345	16	184,345
27										
28										
29										
TOTAL		163				1,829,951	7,468	1,837,419	162	1,824,912
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				364,912
						1977-78 Budget Request for Permanent Positions			162	1,460,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Court House Custodian					General Revenue	4- 01-82	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1,666,442	1,766,479	1,500,000	1,837,419	1,460,000	(40,000)	
11 Temporary Employees							
12 Overtime	6,474	6,982	10,000	15,000	10,000	-	
Total Personal Services	1,672,916	1,773,461	1,510,000	1,852,419	1,470,000	(40,000)	
CONTRACTUAL SERVICES							
21 Communications	149,709	201,534	136,000	141,900	135,000	(1,000)	
22 Light, Heat and Power	115,141	123,186	93,143	125,098	110,000	16,857	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste	1,860	440	2,000	18,000	3,000	1,000	
26 Repairs and Maintenance of Buildings and Structures	30,146	30,625	28,500	45,690	30,000	1,500	
27 Repairs and Servicing of Equipment	3,195	4,263	8,000	23,540	10,000	2,000	
28 Transportation of Persons							
29 Miscellaneous Contractual Services	20,935	20,459	10,000	25,500	16,000	6,000	
Total Contractual Services	320,986	380,507	277,643	379,728	304,000	26,357	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials			450	1,000	100	(350)	
32 Food Supplies			120	175		(120)	
33 Heating Supplies and Materials	164,329	164,581	200,000	209,925	190,000	(10,000)	
34 Household Supplies and Materials	30,650	24,198	18,000	30,000	20,000	2,000	
35 Medical, Dental, Etc.	137	93	100	1,800	500	400	
36 Office Supplies and Materials	122	1,144	300	1,100	400	100	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	21,881	34,162	20,000	65,200	25,000	5,000	
Total Supplies and Materials	217,119	224,187	238,970	309,200	236,000	(2,970)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	9,955	12,063	10,000	20,298	15,000	5,000	
Total Current Charges and Obligations	9,955	12,063	10,000	20,298	15,000	5,000	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	21,141	33,941	1,000	27,680	5,000	4,000	
59 Miscellaneous Equipment	1,376	8,349	1,000	9,520	3,000	2,000	
Total Equipment	22,517	42,290	2,000	37,200	8,000	6,000	
GRAND TOTALS	2,243,493	2,432,499	2,038,613	2,598,845	2,033,000	(5,613)	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8  <b>ESTIMATED INCOME</b>		
DEPARTMENT  Court House Custodian		FUND  General Revenue		ACCOUNT NO.  4- 01-82
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
Estimated reimbursement of cost of operating Court House facilities received from the Commonwealth of Massachusetts (approximately thirty percent (30%) of annual cost.	586,007	735,670	716,653	750,000



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REAL PROPERTY - COUNTY	GENERAL	1-01-84-5
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>Certain expenses of the Buildings Division of the Real Property Department are charged to the County for the operation, maintenance and care of the buildings housing District Courts.</p> <p>It is the intent of this Division to properly maintain seven (7) District Courts and supply security where necessary.</p>	Decrease in Personal Services	(47,769)
	Increase in Utilities	14,800
	Net Decrease	(32,969)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	326,043.	336,912.	302,874.	311,500.	255,105	(47,769)
Contractual Services	170,200.	208,600.	196,200.	377,800.	211,000	14,800
Supplies and Materials	16,500.	25,500.	29,500.	35,500.	29,500	-
Current Charges and Obligations		1,000.				
Equipment	2,800.	2,800.	3,000.	7,000.	3,000	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	515,543.	574,812.	531,574.	731,800.	498,605	(32,969)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
REAL PROPERTY - COUNTY BUILDINGS					GENERAL	1-01--84-5	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	\$ 320,043	\$330,912.	\$298,874.	\$301,500.	250,105	(48,769)	
11. TEMPORARY POSITIONS							
12. OVERTIME	6,000.	6,000.	4,000.	10,000.	5,000	1,000	
TOTAL PERSONAL SERVICES	\$326,043.	\$336,912.	\$302,874.	\$311,500.	255,105	(47,769)	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	35	35	29	29	29	29	-0-

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.		
REAL PROPERTY - COUNTY							GENERAL		1-01-84-5		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 2nd.Cl.Sta.Engineer	R-12L	2	2	2		30,354.		30,354.	2	30,354	
2 3rd.Cl.Sta.Engineer	R-11L	2	2	2		29,018.		29,018.	2	29,018	
3 Spur.of Bld.Custodians	R-10L	1	1	1		11,346.		11,346.	1	11,346	
4 Senior Bld. Custodians	R-8L	5	5	5		56,730.		56,730.	5	56,730	
5 Junior Bld. Custodian	R-5L	12	12	12		113,124.		113,124.	12	113,124	
6 Custodial Worker	R-3L	7	7	7		60,928.		60,928.	7	60,928	
7											
8											
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27											
28											
29											
TOTAL		29	29	29		301,500.		301,500.	29	301,500	
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)								51,395
			1977-78 Budget Request for Permanent Positions								250,105

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.	
REAL PROPERTY - COUNTY BUILDINGS					GENERAL		1-01-84-5	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET				
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)		
PERSONAL SERVICES	\$320,043.	\$330,912.	\$298,874.	\$301,500.	250,105	(48,769)		
10 Permanent Employees								
11 Temporary Employees								
12 Overtime	6,000.	6,000.	4,000.	10,000.	5,000	1,000		
Total Personal Services	326,043.	336,912.	302,874.	311,500.	255,105	(47,769)		
CONTRACTUAL SERVICES								
21 Communications								
22 Light, Heat and Power	80,000.	100,000.	115,000.	215,000.	150,000	35,000		
23 Jurors Expenses								
24 Masters and Auditors								
25 Removal and Disposal of Garbage and Waste								
26 Repairs and Maintenance of Buildings and Structures	66,000.	80,000.	60,000.	124,000.	40,000	(20,000)		
27 Repairs and Servicing of Equipment		1,000.	1,000.	1,200.	700	(300)		
28 Transportation of Persons	600.	600.	200.	1,000.	300	100		
29 Miscellaneous Contractual Services	23,600.	27,000.	20,000.	36,600.	20,000	-		
Total Contractual Services	170,200.	203,600.	196,200.	377,800.	211,000	14,800		
SUPPLIES AND MATERIALS								
30 Automotive Supplies and Materials								
32 Food Supplies								
33 Heating Supplies and Materials	12,000.	20,000.	23,000.	25,000.	23,000	-		
34 Household Supplies and Materials	3,000.	4,000.	5,000.	7,000.	5,000	-		
35 Medical, Dental, Etc.								
36 Office Supplies and Materials								
37 Clothing Allowance								
39 Miscellaneous Supplies and Materials	1,500.	1,500.	1,500.	3,500.	1,500	-		
Total Supplies and Materials	16,500.	25,500.	29,500.	35,500.	29,500	-		
CURRENT CHARGES AND OBLIGATIONS								
45 Aid to Veterans								
49 Other Current Charges and Obligations	0	1,000.						
Total Current Charges and Obligations	0	1,000.						
EQUIPMENT								
50 Automotive Equipment								
56 Office Furniture and Equipment		1,486.						
59 Miscellaneous Equipment	2,800.	1,314.	3,000.	7,000.	3,000	-		
Total Equipment	2,800.	2,800.	3,000.	7,000.	3,000	-		
GRAND TOTALS	\$515,543.	\$574,812.	\$531,574.	\$731,800.	498,605	(32,969)		





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Suffolk County Jail

FUND

General Fund

ACCOUNT NO.

4-08-11

DEPARTMENT GOALS

To receive, detain, safe keep and care for all persons committed by the courts of Suffolk County.

To provide the necessitates of food, clothing, and shelter for inmates in keeping with the basic standards of decent and humane care. To provide diagnostic services to determine the inmates' medical and psychiatric needs and to provide the necessary treatment. To provide pre-trial release, such as bail reduction and releases to community centers for certain offenders.

Past experience indicates that there will be committed to the Suffolk County Jail in 1977-78 fiscal period some 9000 persons.

The average daily population is 275 persons.

EXPLANATION OF CHANGE IN BUDGET

Decrease in personal Services, the major portion of which is in over time	(233,538)
Increase in Utilities	28,200
Increase in Food and Fuel	59,582
Increase in Current Charges	1,840
Increase in Equipment	1,700
Net Decrease	(142,216)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,665,780	1,946,278	2,004,038	2,849,228	1,770,500	(233,538)
Contractual Services	85,900	93,109	110,600	295,775	138,800	28,200
Supplies and Materials	365,010	354,319	444,918	614,725	504,500	59,582
Current Charges and Obligations	1,825	4,407	6,160	10,635	8,000	1,840
Equipment	17,837	51,597	24,300	162,845	26,000	1,700
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,136,352	2,449,710	2,590,016	3,933,208	2,447,800	(142,216)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Suffolk County Jail					General Fund	4-08-11	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,490,664	1,592,408	1,612,838	2,478,360	1,620,500	7,662	
11. TEMPORARY POSITIONS	12,083	47,181	16,200	52,364	-0-	(16,200)	
12. OVERTIME	163,033	306,689	375,000	318,504	150,000	(225,000)	
TOTAL PERSONAL SERVICES	1,665,780	1,946,278	2,004,038	2,849,228	1,770,500	(233,538)	

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NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	130	130	143	143	195	143	-0-

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CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Suffolk County Jail							General		4-08-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sheriff		1	1	1	0	29,000		29,000	1	29,000
2 Master Jailer	JO-6	1	1	1	0	19,777		19,777	1	19,777
3 Deputy Jailer	JO-6	1	1	1	0	19,777		19,777	1	19,777
4 Spec. Services Coord.	JO-6	1	1	1	0	19,777		19,777	1	19,777
5 Asst. Deputy Jailer	JO-5	1	1	1	0	17,515		17,515	1	17,515
6 Asst. Chief Off. ADM	JO-3	2	2	2	0	30,612		30,612	2	30,612
7 Administrative Secy	R-14	1	1	1	0	15,411		15,411	1	15,411
8 Principal Clerk	R-9	1	1	1	0	10,824	286	11,110	1	11,110
9 Chaplain	R-11	3	3	3	0	14,885		14,885	3	14,885
10 Asst. Ch Off Maint.	JO-3	1	1	1	0	15,306		15,306	1	15,306
11 JL Off. Locksmith	JO-2	1	1	1	0	14,149		14,149	1	14,149
12 JL Off. Elect.	JO-2	1	1	1	0	14,149		14,149	1	14,149
13 Chief Pwr Plant Eng.	R-14	1	1	1	0	12,246	249	12,495	1	12,495
14 3rd Cla. sta Eng.	R-11L	1	1	1	0	13,029		13,029	1	13,029
15 Steam Fireman Jail	R-10L	4	4	4	0	46,001	930	46,931	4	46,931
16 Asst. Ch Off Stew	JO-3	1	1	1	0	15,306		15,306	1	15,306
17 JL Off Asst Stew	JO-2	1	1	3	2	42,447		42,447	1	15,149
18 JL Off Storekeeper	JO-2	2	2	2	0	28,298		28,298	2	28,298
19 Chief JL Officer	JO-5	1	1	1	0	15,149	1,917	17,066	1	17,066
20 JL Off Photo	JO-2	2	2	2	0	28,298		28,298	2	28,298
21 JL Off. Transfer	JO-2	1	1	1	0	14,149		14,149	1	14,149
22 JL Off Receiver	JO-2	1	1	1	0	14,149		14,149	1	14,149
23 JL Off Laundry	JO-2	1	1	1	0	14,149		14,149	1	14,149
24 Jail Off Barber	JO-2	0	0	1	1	14,149		14,149	-	-
25 JL Off inmate In Aff	JO-2	0	0	1	1	14,149		14,149	-	-
26 Asst. Ch Off train.	JO-3	0	0	1	1	15,306		15,306	-	-
27 Asst Ch Officer	JO-3	5	5	6	1	91,841		91,841	5	80,000
28 Senior JL Officer	JO-2	8	8	12	4	127,341		127,341	8	92,000
29 Jail Officer	JO-1	67	67	93	26	1,097,491	11,632	1,109,123	67	849,123
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Suffolk County Jail							General		4-08-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Jail Matron	JO-3	1	1	1	0	15,306		15,306	1	15,306
2 Jail Matron	JO-1	12	12	12	0	153,171	1,238	154,409	12	154,409
3 Jail Physician	R-17	1	1	1	0	20,651		20,651	1	20,651
4 Jail Dentist	R-15	1	1	1	0	9,694		9,694	1	9,694
5 Institution Nurse	RN-6	4	4	4	0	53,179	361	53,540	4	53,540
6 Intake Service Cen.										
7 Director		1	1	1	0	15,930		15,930	1	15,930
8 Comm Rel. Coord.		1	1	1	0	13,806		13,806	1	13,806
9 Evaluator-Research		1	1	1	0	10,000		10,000	1	10,000
10 Community Worker		2	2	2	0	21,000		21,000	2	21,000
11 Adminis. Asst.		1	1	1	0	8,761		8,761	1	8,761
12 Secretary		1	1	1	0	8,124		8,124	1	8,124
13 Bail Project										
14 Director		1	1	1	0	16,587		16,587	1	16,587
15 Staff Attorney		1	1	1	0	10,841		10,841	1	10,841
16 Legal Assistant		1	1	1	0	8,488		8,488	1	8,488
17 Statistical Analyst		1	1	1	0	9,463		9,463	1	9,463
18 Clerk&Steno		1	1	1	0	7,055		7,055	1	7,055
19 Clerk Part-time LawSt.		1	1	1	0	3,766		3,766	1	3,766
20										
21 Jail Psychiatrist	R-17	0	0	1	1	20,651		20,651	-	-
22 Jail PSYCHOLOGIST	R-15	0	0	1	1	16,949		16,949	-	-
23 Senior Leg. Asst.	R-14	0	0	1	1	15,295		15,295	-	-
24 Dir. Social Ser	R-12	0	0	1	1	13,152		13,152	-	-
25 Social Wkr Coord.	R-11	0	0	6	6	75,042		75,042	-	-
26 Prin. Med. Steno	R-8	0	0	1	1	10,824		10,824	-	-
27 Prin. Clk and Steno	R-8	0	0	3	3	32,472		32,472	-	-
28 Asst. Evaluator-Res		0	0	1	1	9,500		9,500	-	-
29 Drug/Alcohol Spec.		0	0	1	1	11,600		11,600	-	-
TOTAL						2,415,987	16,613	2,432,600	143	1,848,931
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							228,431
			1977-78 Budget Request for Permanent Positions							1,620,500



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT Suffolk County Jail		PROGRAM		FUND General Fund		ACCOUNT NO. 4-08-11
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	1,490,664	1,592,408	1,612,838	2,478,360	1,620,500	7,662
10 Permanent Employees						
11 Temporary Employees	12,083	47,181	16,200	52,364		(16,200)
12 Overtime	163,033	306,689	375,000	318,504	150,000	(225,000)
Total Personal Services	1,665,780	1,946,278	2,004,038	2,849,228	1,770,500	(233,538)
CONTRACTUAL SERVICES						
21 Communications	13,269	15,716	24,000	30,500	27,000	3,000
22 Light, Heat and Power	25,034	30,134	34,000	37,400	37,400	3,400
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste	1,534	1,820	2,000	2,600	2,400	400
26 Repairs and Maintenance of Buildings and Structures	23,767	6,066	8,000	83,400	10,000	2,000
27 Repairs and Servicing of Equipment	8,043	5,638	6,000	31,500	15,000	9,000
28 Transportation of Persons	947	869	1,600	8,500	2,000	400
29 Miscellaneous Contractual Services	13,306	32,866	35,000	96,875	45,000	10,000
Total Contractual Services	85,900	93,109	110,600	290,775	138,800	28,200
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	3,503	1,594	5,600	8,000	6,500	900
32 Food Supplies	207,626	232,481	200,000	270,000	250,000	50,000
33 Heating Supplies and Materials	9,959	11,992	136,218	130,000	130,000	(6,218)
34 Household Supplies and Materials	45,459	54,610	28,000	70,000	40,000	12,000
35 Medical, Dental, Etc.	20,417	8,633	16,000	25,000	16,000	-
36 Office Supplies and Materials	6,723	11,255	11,100	17,200	12,000	900
37 Clothing Allowance	37,931	18,025	20,000	24,325	20,000	-
39 Miscellaneous Supplies and Materials	33,392	15,729	28,000	70,200	30,000	2,000
Total Supplies and Materials	365,010	354,319	444,918	614,725	504,500	59,582
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,825	4,407	6,160	10,635	8,000	1,840
Total Current Charges and Obligations	1,825	4,407	6,160	10,635	8,000	1,840
EQUIPMENT						
50 Automotive Equipment		35,966	10,000	37,000	12,000	2,000
56 Office Furniture and Equipment	3,590	3,701	2,300	11,075	2,000	(300)
59 Miscellaneous Equipment	14,247	11,900	12,000	114,770	12,000	-
Total Equipment	17,837	51,597	24,300	162,845	26,000	1,700
GRAND TOTALS	2,136,352	2,449,710	2,590,016	3,929,208	2,447,800	(142,216)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8  <b>ESTIMATED INCOME</b>		
DEPARTMENT  Suffolk County Jail		FUND  General Fund		ACCOUNT NO.  4-08-11
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
Board of Federal Prisoners	99,144	110,424	35,000	
Fines imposed by Courts and Paid at Jail	1,146	1,772	1,500	1,500
Remibursement of Room and Board from prisoners on Work Release		260		





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Penal Institutions - Central Office		4-08-12
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Penal Institutions Office provides the base for inter-departmental relationships especially in the processing of personnel records, purchasing and similar areas necessary for the Suffolk County House of Correction at Deer Island.</p> <p>In addition, for administrative and planning functions, the Central Office provides an easily accessible location for other agencies and public contact, thereby facilitating the public responsiveness of the Department and the Department's access to developing resources.</p> <p>The Major goal of the Central Office is to prepare an action plan for administrative review which calls for the transfer of the House of Correction to the Massachusetts Department of Correction.</p>	<p>Since this department was moved outside City Hall it now has to pay for utilities 3,580 Also furniture for offices and supplies 3,550 Adjustment in Personal Services (188) Net Increase 6,942</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	146,949	166,037	115,188	184,103	115,000	(188)
Contractual Services	174	90	270	31,350	3,850	3,580
Supplies and Materials	797	1,133	750	900	800	50
Current Charges and Obligations	155	293	250	250	250	-
Equipment				9,500	3,500	3,500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	148,075	167,553	116,458	226,103	123,400	6,942



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3  <b>SUMMARY OF PERSONAL SERVICES</b>			
DEPARTMENT  Penal Institutions Dep.t-Central Office		PROGRAM		FUND  General Rev.		ACCOUNT NO.  4-08-12	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	146,949	166,037	115,188	184,103	115,000	(188)	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	146,949	166,037	115,188	184,103	115,000	(188)	
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		INCREASE OR (DECREASE) OVER 1976-77
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	
	9	9	9	9	13	9	



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4  
**LIST OF PERMANENT POSITIONS**

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
Penal Institution, Central Office							General	4-08-12		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1		30,000		30,000	1	24,885
2 Deputy Commissioner	R19	1	1	1		24,659		24,659	1	24,659
3 Assoc. Commissioner	R18	--	--	1	1	16,949		16,949	-	-
4 Admin. Secretary	R14	1	1	1		15,295		15,295	1	15,295
5 Social Worker	R13	1	1	1		13,820		13,820	1	13,820
6 Principal Clerk	R8	1	1	1		8,704	320	9,024	1	9,024
7 Prin. Clerk/Steno	R8	2	2	2		17,408	280	17,688	2	17,688
8 Head Clerk	R11	1	1	2	1	19,768	108	19,876	1	10,449
9 Statistical Analyst	R11	-	-	1	1	9,427		9,427	-	-
10 Spec. Services Coord.	CO6	-	-	1	1	19,627		19,627	-	-
11 Sr. Clerk/Typist	R5	1	1	1		7,493	245	7,738	1	7,738
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		9	9	13	4	176,610	952	177,572	9	123,558
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								8,558
		1977-78 Budget Request for Permanent Positions							9	115,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Penal Institutions-Central Office				General		4-08-12
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	146,949	166,037	115,188	184,103	115,000	(188)
11 Temporary Employees						
12 Overtime						
Total Personal Services	146,949	166,037	115,188	184,103	115,000	(188)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power				3,600	3,600	3,600
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	27		120	100	100	(20)
28 Transportation of Persons	147	90	150	150	150	
29 Miscellaneous Contractual Services				27,500		
Total Contractual Services	174	90	270	31,350	3,850	3,580
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	797	1,055	750	900	800	50
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	797	1,133	750	900	800	50
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	155	293	250	250	250	
Total Current Charges and Obligations	155	293	250	250	250	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				9,500	3,500	3,500
59 Miscellaneous Equipment						
Total Equipment				9,500	3,500	3,500
GRAND TOTALS	148,075	167,553	116,458	226,103	123,400	6,942



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Penal Institutions  
House of Correction

FUND

General

ACCOUNT NO.

4-08-13

DEPARTMENT GOALS

Since 1975, the House of Correction population has increased by over eighty percent. Over 260 inmates are presently confined, with thirty carefully screened men in contracted pre-release centers, funded through federal resources. This total of 290 men reflects a drastic increase from the average of prior years of 170 men. Based upon projections of the Massachusetts Department of Correction, it is anticipated that the average daily population during F.Y '78 will exceed 325 men. This will represent a drastic increase in the need for staff support and use of consumables (ie; food, clothing cleaning, cleaning materials etc.) over prior years. Further, physical facilities.

The Department will continue to insure that the public safety is insured and the integrity of the facility protected. For those inmates displaying a willingness, a full rehabilitative program will be provided through individualized programing.

EXPLANATION OF CHANGE IN BUDGET

Decrease in Personal Services	(38,432)
Increase due to contract with Mass. Halfway Houses	26,811
An increase in Food has been offset by decreases in other supplies for a net decrease	(6,039)
Decrease in Current Charges	(1,000)
Decrease in Equipment	(8,500)
Net Decrease	(27,160)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,527,272	1,680,458	1,473,432	2,541,128	1,435,000	(38,432)
Contractual Services	125,066	220,185	298,689	434,696	325,500	26,811
Supplies and Materials	583,167	595,054	690,539	841,022	684,500	(6,039)
Current Charges and Obligations	13,342	12,805	10,000	9,200	9,000	(1,000)
Equipment	36,374	29,206	31,000	33,180	22,500	(8,500)
Structures and Improvements	0	0	0	0		
Land and Non-Structural Improvements	0	0	0	0		
Special Appropriation	0	0	0	0		
DEPARTMENT TOTAL	2,285,221	2,537,708	2,503,660	3,859,226	2,476,500	(27,160)





CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3  <b>SUMMARY OF PERSONAL SERVICES</b>			
DEPARTMENT Penal Institutions - House of Corrections		PROGRAM Corrections		FUND General	ACCOUNT NO. 4-08-13		
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,359,322	1,441,664	1,348,432	2,314,920	1,310,000	(38,432)	
11. TEMPORARY POSITIONS							
12. OVERTIME	167,950	238,794	125,000	226,208	125,000	.	
TOTAL PERSONAL SERVICES	1,527,272	1,680,425	1,473,432	2,541,128	1,435,000	(38,432)	
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
				120	124	194	124

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4  
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.		
Penal Insitutions-House of Correction							General		4-08-13		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Master		1	1	1		19,627		19,627	1	19,627	
2 Deputy Master	CO4	5	5	5		81,430		81,430	5	81,430	
3 Senior Officer	CO3	11	11	11		167,090		167,090	11	167,090	
4 C.O. Steward	CO2	1	1	1		15,190		15,190	1	15,190	
5 C.O. Receiving Off.	CO2	1	1	1		15,190		15,190	1	15,190	
6 C.O. Caprenter	CO2	2	2	2		28,084		28,084	2	28,084	
7 C.O. Clothing Cutter	CO2	1	1	1		14,042		14,042	1	14,042	
8 C.O. Rec. Super.	CO2	1	1	1		14,042		14,042	1	14,042	
9 C.O. Commit & Trans	CO2	4	4	4		56,168		56,168	4	56,168	
10 C.O. Cook	CO2	3	3	3		42,126		42,126	3	42,126	
11 C.O. Gardener	CO2	2	2	2		28,084		28,084	2	28,084	
12 C.O. Laundryman	CO2	1	1	1		14,042		14,042	1	14,042	
13 C.O. Locksmith	CO2	1	1	1		14,042		14,042	1	14,042	
14 C.O. Maint. Mech.	CO2	1	1	1		14,042		14,042	1	14,042	
15 C.O. Photo/Ident	CO2	1	1	1		14,042		14,042	1	14,042	
16 C.O. Plumber	CO2	1	1	1		14,042		14,042	1	14,042	
17 C.O. Baker	CO2	1	1	1		14,042		14,042	1	14,042	
18 C.O. Painter	CO2	1	1	1		14,042		14,042	1	14,042	
19 Corrections Officers	CO1	56	56	121	65	1,323,935	16,391	1,340,326	56	551,029	
20 Assitant to Master	R14	-	1*	1		11,327	-	11,327	1	11,327	
21 Chief Power Pl. Eng	R14	1	1	1		15,295		15,295	1	15,295	
22 Steam Fireman	R10L	4	4	4		47,154	424	47,578	4	47,578	
23 Stat. Eng. 3rd Class	R11	1	1	1		13,029		13,029	1	13,029	
24 Medical Director	R18	1	1	1		16,949		16,949	1	16,949	
25 Physician	R17	1	1	1		16,949	862	17,811	1	17,811	
26 Dentist	R15	1	1	1		13,820	347	14,167	1	14,167	
27 Head Nurse	RN7	1	1	1		13,650		13,650	1	13,650	
28 Inst. Nurse	RN6	2	2	3		36,043	721	36,764	2	24,500	
29 Chaplains	R11	3	3	3		30,337	807	31,144	3	31,144	
TOTAL										1,335,846	
*Postitions authorized for 1/1/77			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)								
			1977-78 Budget Request for Permanent Positions								

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4 - b

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Penal Institutions - House of corrections							General		4-08-13	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Head Clerk	R - 11	1	1	2		19,303	308	19,611	1	10,000
2 Principal Clerk	R-9	2	2	2		22,654	-	22,654	2	22,654
3 Head Administrative Clerk	R-11		1*	1		9,427	-	9,427	1	9,427
4										
5 Clerk - Medical	R -9	-	-	1	1	8,704	-	8,704	-	-
6 Senior Clerk	R-5	2	2	3	1	16,537	456-	16,993	2	16,993
7 Principal Account clerk (work release)	R-8	-	-	1	1	8,381	-	8,381	-	-
8 Organist	-	1	1	1		2,923	-	2,923	1	2,923
9 Work Release supervisor	R-16	1	1	1		16,949	334	17,283	1	17,283
10 Ass't Work Release Sup.	R-14	-	1*	1		13,820	-	13,820	1	13,820
11 Social Workers	R-13	2	2	4	2	45,093	804	45,897	2	45,897
12 Furlough Coordinator	R-14	-	1*	1		13,820	-	13,820	1	13,820
13 Night Differential						33,408		33,408	-	33,408
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		124	124	195	71	2,328,343	21,454	2,349,797	124	1,522,071
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							212,071
			1977-78 Budget Request for Permanent Positions							1,310,000



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT Penal Institutions House of Corrections		PROGRAM			FUND General	ACCOUNT NO. 4-08-13
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,359,322	1,441,664	1,348,432	2,314,920	1,310,000	(38,432)
11 Temporary Employees				0		
12 Overtime	167,950	238,794	125,000	226,208	125,000	
Total Personal Services	1,527,272	1,680,458	1,473,432	2,541,128	1,435,000	(38,432)
CONTRACTUAL SERVICES						
21 Communications	21,522	31,507	25,000	24,296	24,000	(1,000)
22 Light, Heat and Power	52,336	62,445	47,160	64,800	50,000	2,840
23 Jurors Expenses				0		
24 Masters and Auditors				0		
25 Removal and Disposal of Garbage and Waste		6,188	6,000	6,000	6,000	
26 Repairs and Maintenance of Buildings and Structures	2,387	680	16,354	47,500	20,000	3,646
27 Repairs and Servicing of Equipment	11,291	11,326	7,000	13,000	7,000	
28 Transportation of Persons	1,868	986	1,000	1,000	1,000	
29 Miscellaneous Contractual Services	35,662	107,053	196,175	278,100	217,500	21,325
Total Contractual Services	125,066	220,185	298,689	434,696	325,500	26,811
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	13,384	11,009	16,100	13,000	11,500	(4,600)
32 Food Supplies	200,153	203,289	275,000	422,488	300,000	25,000
33 Heating Supplies and Materials	238,941	263,104	284,689	276,259	270,000	(14,689)
34 Household Supplies and Materials	16,599	31,356	29,000	35,000	25,000	(4,000)
35 Medical, Dental, Etc.	5,696	7,707	16,000	11,000	10,000	(6,000)
36 Office Supplies and Materials	3,270	4,878	2,000	4,100	3,000	1,000
37 Clothing Allowance	35,700	19,075	22,750	21,175	20,000	(2,750)
39 Miscellaneous Supplies and Materials	69,424	54,636	45,000	58,000	45,000	-
Total Supplies and Materials	583,167	595,054	690,539	841,022	684,500	(6,039)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	13,342	12,805	10,000	9,200	9,000	(1,000)
Total Current Charges and Obligations	13,342	12,805	10,000	9,200	9,000	(1,000)
EQUIPMENT						
50 Automotive Equipment	11,380	18,973	12,000	21,200	11,500	(500)
56 Office Furniture and Equipment	1,931	2,061	4,000	2,480	2,000	(2,000)
59 Miscellaneous Equipment	23,063	8,172	15,000	9,500	9,000	(6,000)
Total Equipment	36,374	29,206	31,000	33,180	22,500	(8,500)
GRAND TOTALS	2,285,221	2,537,708	2,503,660	3,859,226	2,476,500	(27,160)





CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET			FORM NO. 1  <b>DEPARTMENT SUMMARY</b>															
<b>DEPARTMENT</b>  Supreme Judicial Court, Clerk's Office			<b>FUND</b>  General Revenue		<b>ACCOUNT NO.</b>  4-12-11													
<b>DEPARTMENT GOALS</b>  <p>The Supreme Judicial Court is a state court which hears appeals from decisions of the Superior Court in civil and criminal matters. The salaries of the Justices are paid by the Commonwealth, and the expenses of the Clerk of the Suffolk County sessions of the court are borne by the county.</p> <p>The clerk of the Supreme Judicial Court for Suffolk County attends sessions of the court, records proceedings and has the care and custody of all records, books, and papers which are filed in his office. He issues orders of notices, writs, and subpoenas, furnishes certified copies of documents, and keeps a roll of attorneys for the entire state.</p>			<b>EXPLANATION OF CHANGE IN BUDGET</b>  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Increase in Personal Services</td> <td style="text-align: right;">7,870</td> </tr> <tr> <td>Increase in Contractual Services</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Increase in Office Supplies</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Decrease in Equipment</td> <td style="text-align: right;">(18,500)</td> </tr> <tr> <td>A one time purchase of Court Room - recording equipment</td> <td></td> </tr> <tr> <td style="text-align: right;">Net Decrease</td> <td style="text-align: right; border-top: 1px solid black;">(9,630)</td> </tr> </table>				Increase in Personal Services	7,870	Increase in Contractual Services	500	Increase in Office Supplies	500	Decrease in Equipment	(18,500)	A one time purchase of Court Room - recording equipment		Net Decrease	(9,630)
Increase in Personal Services	7,870																	
Increase in Contractual Services	500																	
Increase in Office Supplies	500																	
Decrease in Equipment	(18,500)																	
A one time purchase of Court Room - recording equipment																		
Net Decrease	(9,630)																	
<b>COST SUMMARY BY PROGRAM</b>																		
PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET															
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)												
DEPARTMENT TOTAL				100%														
<b>COST SUMMARY BY CLASS</b>																		
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET														
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)												
Personal Services	351,779	387,480	349,230	393,263	357,100	7,870												
Contractual Services	27,559	25,075	17,200	47,550	17,700	500												
Supplies and Materials	8,375	6,231	8,000	11,000	8,500	500												
Current Charges and Obligations	50	100	150	150	150	-												
Equipment	2,342	1,322	20,900	5,048	2,400	(18,500)												
Structures and Improvements																		
Land and Non-Structural Improvements																		
Special Appropriation																		
DEPARTMENT TOTAL	390,105	420,208	395,480	457,011	385,850	(9,630)												





CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3  <b>SUMMARY OF PERSONAL SERVICES</b>			
DEPARTMENT Supreme Judicial Court, Clerk's Office		PROGRAM		FUND General Revenue		ACCOUNT NO. 4-12-11	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	351,779	387,480	349,230	368,263	357,100	7,870	
11. TEMPORARY POSITIONS				25,000			
12 OVERTIME							
TOTAL PERSONAL SERVICES	351,779	387,480	349,230	393,263	357,100	7,870	
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	22	22	22	22	23	23	1

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4  
**LIST OF PERMANENT POSITIONS**

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Supreme Judicial Court, Clerk's Office							General Revenue		4-12-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		26,891		26,891	1	26,891
2 First Asst. Clerk		1	1	1		24,674		24,674	1	24,674
3 Second Asst. Clerk		1	1	1		23,890		23,890	1	23,890
4 Third Asst. Clerk		1	1	1		23,473		23,473	1	23,473
5 Court Officer		3	3	3		62,243		62,243	3	62,243
6 Deputy Sheriff		1	1	1		19,081		19,081	1	19,081
7 Prin. Legal Asst.	r-16	1	1	1		18,693		18,693	1	18,693
8 Admin. Secretary	r-14	1	1	1		15,295		15,295	1	15,295
9 Senior Legal Asst.	r-14	3	3	3		55,885		55,885	3	55,885
10 Head. Admin. Clerk	r-13	1	1	1		13,820		13,820	1	13,820
11 Hd. Clk & Secretary	r-12	1	1	1		13,152		13,152	1	13,152
12 Electronic Transcriber	r-12	1	1	1		13,152		13,152	1	13,152
13 Head Clerk	r-11	1	1	1		11,904	446	12,350	1	12,350
14 Messenger, S.J.C.	r-10	1	1	1		11,904		11,904	1	11,904
15 Hearing Stenographer	r-10	1	1	1		10,341	477	10,818	1	10,818
16 Court Proc. Clk.	r-10	1	1	1		9,427	366	9,793	1	9,793
17 Court Proc. Clk.	r-10	1	1	1		9,044		9,044	1	9,044
18 Principal Clerk	r-8	1	1	1		9,427	255	9,682	1	9,682
19 Principal Clerk	r-8	1	1	1		9,044	379	9,423	1	9,423
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		23	23	23		366,340	1,923	383,263	23	383,263
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						26,163
				1977-78 Budget Request for Permanent Positions						357,100

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Supreme Judicial Court, Clerk's Office					General Revenue	4-12-11	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	351,779	387,480	349,230	368,263	357,100	7,870	
11 Temporary Employees				25,000			
12 Overtime							
Total Personal Services	351,779	387,480	349,230	393,263	357,100	7,870	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors	18,966	18,854	10,000	35,000	10,000		
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	377	337	700	1,050	700		
28 Transportation of Persons				4,500			
29 Miscellaneous Contractual Services	8,216	5,731	6,500	7,000	7,000	500	
Total Contractual Services	27,559	25,075	17,200	47,550	17,700	500	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	7,545	6,041	7,000	10,000	7,500	500	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	830	190	1,000	1,000	1,000		
Total Supplies and Materials	8,375	6,231	8,000	11,000	8,500	500	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	50	100	150	150	150		
Total Current Charges and Obligations	50	100	150	150	150		
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	1,144	473	19,700	3,548	1,200	(18,500)	
59 Miscellaneous Equipment	1,198	849	1,200	1,500	1,200		
Total Equipment	2,342	1,322	20,900	5,048	2,400	(18,500)	
GRAND TOTALS	390,105	420,208	395,480	457,011	385,850	(9,630)	





CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET			FORM NO. 1  <b>DEPARTMENT SUMMARY</b>			
DEPARTMENT APPEALS COURT-COURT OFFICER DIVISION			FUND GENERAL REV.		ACCOUNT NO. 4-12-44	
DEPARTMENT GOALS  THE APPEALS COURT WAS CREATED BY AN ACT OF THE LEGISLATURE IN 1972. IT IS THE SECOND HIGHEST JUDICIAL TRIBUNAL IN THE COMMONWEALTH HANDLING APPEALS FROM LOWER COURTS SUCH AS THE SUPERIOR COURT, PROBATE COURT, LAND COURT AND HOUSING COURT. IT CONSISTS OF A CHIEF JUSTICE AND FIVE ASSOCIATE JUSTICES, BASED IN SUFFOLK COUNTY, BUT BY LAW ENPOWERED TO SIT ANYWHERE IN THE STATE.  THE COURT OFFICERS OPEN AND ATTEND ALL SESSIONS OF THE APPEALS COURT IN SUFFOLK COUNTY, INCLUDING SPECIAL OR SINGLE JUSTICE HEARINGS. THEY MAINTAIN ORDER AND DECORUM AND SECURITY OF THE COURT ROOM, SAFETY OF THE PARTICIPANTS, SECURITY AND PRIVACY OF THE JUSTICES AND ARE REGULARLY CALLED UPON TO ASSIST THE SUPREME JUDICIAL COURT AND SUPERIOR COURT.			EXPLANATION OF CHANGE IN BUDGET  Decrease in Personal Services, did not fund vacant positions (20,602)  Increase in Equipment 350  Net Decrease (20,252)			

COST SUMMARY BY PROGRAM						
PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS						
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	134209	136,894	142532	142532	121,930	(20,602)
Contractual Services						
Supplies and Materials	700	2,424	1400	2302	1,400	-
Current Charges and Obligations		60	100	100	100	-
Equipment	986		850	1905	1,200	350
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	135895	139,378	144882	146839	124,630	(20,252)



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3  <b>SUMMARY OF PERSONAL SERVICES</b>			
DEPARTMENT  APPEALS COURT		PROGRAM		FUND  GENERAL REV		ACCOUNT NO.  4-12-44	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	134209	136,894	142532	142532	121,930	(20,602)	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	134209	136,894	142532	142532	121,930	(20,602)	
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	8	8	8	8	8	8	-



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT APPEALS COURT-COURT OFFICER DIV.			PROGRAM				FUND GENERAL REV.		ACCOUNT NO. 4-12-44	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 CHIEF DEPUTY SHERIFF		1	1	1		20717		20717	1	20,717
2 AST. CHIEF DEP. SHERIFF		1	1	1		18823		18823	1	18,823
3 COURT OFFICER		6	6	6		102992		102992	6	102,992
4										
5										
6										
7										
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29										
TOTAL		8	8	8		142532		142532	8	142,532
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							20,602
			1977-78 Budget Request for Permanent Positions							121,930

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT APPEALS COURT-COURT OFFICERS DIV.		PROGRAM		FUND GENERAL REV.		ACCOUNT NO. 4-12-44
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	134289	136,894	142532	142532	121,930	(20,602)
11 Temporary Employees						
12 Overtime						
Total Personal Services	134289	136,894	142532	142532	121,930	(20,602)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services						
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.				490		
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	700	2,424	1460	1812	1,400	-
Total Supplies and Materials	700	2,424	1460	2302	1,400	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			100	100	100	-
Total Current Charges and Obligations			100	100	100	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				405	200	200
59 Miscellaneous Equipment	986		850	1500	1,000	150
Total Equipment	986		850	1905	1,200	350
GRAND TOTALS	135895	139,378	144942	146839	124,630	(20,252)



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET			FORM NO. 1  <b>DEPARTMENT SUMMARY</b>													
<b>DEPARTMENT</b>  SUPERIOR COURT GENERAL EXPENSES			<b>FUND</b>  GENERAL REVENUE		<b>ACCOUNT NO.</b>  4-12-12											
<b>DEPARTMENT GOALS</b>  <p>The Superior Court is a State court consisting of a Chief Justice and 45 Associate Justices paid by the Commonwealth of Massachusetts.</p> <p>In Suffolk County the Court has 19 Justices who sit daily in Criminal Sessions, Civil Jury Sessions and Civil Sessions without juries, Motion and Assignment Sessions. The increase in Sessions is due to the recently enacted bill certifying District Court Justices to sit in the Superior Court.</p> <p>The expense for stenographic, messenger, secretarial services, equipment and supplies for the Suffolk County Session of the Superior Court is borne by the City of Boston.</p>			<b>EXPLANATION OF CHANGE IN BUDGET</b>  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Decrease in Personal Services</td> <td style="text-align: right;">(4,108)</td> </tr> <tr> <td>Increase in Copying Services</td> <td style="text-align: right;">95</td> </tr> <tr> <td>Decrease in Office Supplies</td> <td style="text-align: right;">(500)</td> </tr> <tr> <td>Increase in Law Books</td> <td style="text-align: right; border-bottom: 1px solid black;">2,000</td> </tr> <tr> <td style="text-align: right;">Net Decrease</td> <td style="text-align: right;">(2,513)</td> </tr> </table>				Decrease in Personal Services	(4,108)	Increase in Copying Services	95	Decrease in Office Supplies	(500)	Increase in Law Books	2,000	Net Decrease	(2,513)
Decrease in Personal Services	(4,108)															
Increase in Copying Services	95															
Decrease in Office Supplies	(500)															
Increase in Law Books	2,000															
Net Decrease	(2,513)															

COST SUMMARY BY PROGRAM						
PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS						
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	432,715	380,603	460,068	481,411	455,960	(4,108)
Contractual Services	1,058	170	5,405	5,550	5,500	95
Supplies and Materials	3,156	1,740	3,000	3,000	2,500	(500)
Current Charges and Obligations	1,172	546	1,000	1,000	1,000	-
Equipment	14,282	9,906	11,000	16,000	13,000	2,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	472,383	392,965	480,473	506,961	477,960	(2,513)





CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3  <b>SUMMARY OF PERSONAL SERVICES</b>			
DEPARTMENT  SUPERIOR COURT		PROGRAM  GENERAL EXPENSES			FUND  GENERAL REVENUE	ACCOUNT NO.  4-12-12	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	452,715	380,603	456,628	477,971	454,460	(2,168)	
11. TEMPORARY POSITIONS			3,440	3,440	1,500	(1,940)	
12. OVERTIME							
TOTAL PERSONAL SERVICES	452,715	380,603	460,068	481,411	455,960	(4,108)	
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	26	27	28	28	28	28	-0-

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET						FORM NO. 4  LIST OF PERMANENT POSITIONS				
DEPARTMENT  SUPERIOR COURT			PROGRAM  GENERAL EXPENSES			FUND  GENERAL REVENUE		ACCOUNT NO.  4-12-12		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Official Reporters		19	19	19		363,204		363,204	19	363,204
2 Admin. Sec.	R-14	2	2	2		30,590		30,590	2	30,590
3 Head Admin.Clerk	R-13	1	1	1		13,820		13,820	1	13,820
4 Clerical Assts.		3	3	3		16,857		16,857	3	16,857
5 Asst. Messenger		1	1	1		17,000		17,000	1	17,000
6 Messenger		1	1	1		19,000		19,000	1	19,000
7 Official Court 8 Interpreter		1	1	1		17,500		17,500	1	17,500
9										
10										
11										
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26										
27										
28										
29										
TOTAL		28	28	28		477,971		477,971	28	477,971
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				23,511
						1977-78 Budget Request for Permanent Positions				454,460

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
SUPERIOR COURT		GENERAL EXPENSES			GENERAL REVENUE	4-12-12
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	452,715	380,603	456,628	477,971	454,460	(2,168)
11 Temporary Employees			3,440	3,440	1,500	(1,940)
12 Overtime						
Total Personal Services	452,715	380,603	460,068	481,411	455,960	(4,108)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	230	59	200	200	200	-
28 Transportation of Persons	103	12	350	350	300	(50)
29 Miscellaneous Contractual Services	725	99	4,855	5,000	5,000	145
Total Contractual Services	1,058	170	5,405	5,550	5,500	95
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,156	1,740	3,000	3,000	2,500	(500)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	3,156	1,740	3,000	3,000	2,500	(500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,172	546	1,000	1,000	1,000	-
Total Current Charges and Obligations	1,172	546	1,000	1,000	1,000	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,425		1,000			(1,000)
59 Miscellaneous Equipment	12,857	9,906	10,000	16,000	13,000	3,000
Total Equipment	14,282	9,906	11,000	16,000	13,000	2,000
GRAND TOTALS	472,383	392,965	480,473	506,961	477,960	(2,513)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

SUPERIOR COURT, CIVIL - CLERK'S OFFICE

FUND

GENERAL REVENUE

ACCOUNT NO.

4 12 - 13

DEPARTMENT GOALS

The Clerk of Court is an elected Suffolk County official, elected for a term of six years pursuant to the provisions of M.G.L.A. Chapter 221, Section 3. The Clerk of Court is a 'Ministerial Officer' and is subject to the direction of the Court in the administration of his duties. The Clerk's duties are established by Statute - M.G.L.A. Chapter 221, Sections 2, 14, and 16, and are as follows:- To attend all sessions of the Court; To preserve and have the care and custody of all papers, books and records, which pertain to or are filed or deposited therein; and record their proceedings; To direct, supervise and keep an index and docket record of all petitions, complaints and other legal processes presented to the Court; To make copies of all papers on file in Court and of the docket record thereof, if desired, and to certify them under the seal of the Court; To issue process as the Court orders and charge the fees provided by law; To annually, account with and pay over to the State Treasurer all fees received by him; To advise counsel, litigants and the general public, interpret the Rules of Court and Statutes; and to summons jurors.

Approximately 13,000 cases are entered annually; 20,000 Motions heard; 5,000 cases remanded to Boston Municipal Court and District Courts; 200,000 Civil Action docket entries recorded.

EXPLANATION OF CHANGE IN BUDGET

Increases in Personal Services -	
Step rates and Upgrading of positions	23,598
Decrease in Masters and Auditors	(74,500)
Increase in Office Supplies	5,000
Increase in Bonds	100
Increase in Equipment	7,000
	<hr/>
Net Decrease	(38,802)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,268,144	1,352,999	1,369,002	1,462,961	1,392,600	23,598
Contractual Services	480,560	458,419	501,100	788,600	426,600	(74,500)
Supplies and Materials	38,012	41,292	45,000	75,000	50,000	5,000
Current Charges and Obligations	672	638	700	800	800	100
Equipment	7,066	25,521	7,500	103,437	14,500	7,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,794,454	1,878,869	1,923,302	2,430,798	1,884,500	(38,802)



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3  <b>SUMMARY OF PERSONAL SERVICES</b>			
DEPARTMENT SUPERIOR CIVIL COURT - CLERK'S OFFICE		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 4 12 - 13	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,268,144	1,352,999	1,369,002	1,423,946	1,380,400	11,398	
11. TEMPORARY POSITIONS				39,015	12,200	12,200	
12. OVERTIME							
TOTAL PERSONAL SERVICES	1,268,144	1,352,999	1,369,002	1,462,961	1,392,600	23,598	
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	120	120	120	120	120	118	(2)



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET						FORM NO. 4  LIST OF PERMANENT POSITIONS				
DEPARTMENT SUPERIOR COURT, CIVIL - CLERK'S OFFICE		PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 4 12 - 13		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		27,149		27,149	1	27,149
2 1st Asst. Clerk		1	1	1		21,719		21,719	1	21,719
3 Equity Clerk		1	1	1		19,219		19,219	1	19,219
4 Assistant Clerk		17	17	17		323,068		323,068	17	323,068
5 Administrative Sec'y	R-14	2	2	2		26,622	194	26,816	2	26,816
6 Head Admin. Clerk	R-13	4	4	4		55,280		55,280	4	55,280
7 Head Clerk	R-11	11	11	11		135,894	122	136,016	11	136,016
8 Ct. Proc. Clerk	R-10	20	20	20		237,503	427	237,930	20	237,930
9 Principal Clerk	R-8	24	24	24		249,236	3,012	252,248	24	252,248
10 Senior Clerk	R-5	33	33	33		275,129	5,899	281,028	33	281,028
11 Clerk	R-2	6	6	6		42,806	667	43,473	4	30,473
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		120	120	120		1,413,625	10,321	1,423,946	118	1,410,946
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				30,546
						1977-78 Budget Request for Permanent Positions		1,423,946	118	1,380,400

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
**SUMMARY OF CLASSES**

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
SUPERIOR COURT, CIVIL - CLERK'S OFFICE				GENERAL REVENUE		4 12 - 13
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
<b>PERSONAL SERVICES</b>						
10 Permanent Employees	1,268,144	1,352,999	1,369,002	1,423,946	1,380,400	11,398
11 Temporary Employees				39,015	12,200	12,200
12 Overtime						
Total Personal Services	1,268,144	1,352,999	1,369,002	1,462,961	1,392,600	23,598
<b>CONTRACTUAL SERVICES</b>						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses	257,662	256,660	250,000	450,000	250,000	-
24 Masters and Auditors	211,228	189,326	225,000	275,000	150,000	(75,000)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	799	1,074	1,000	3,500	1,500	500
28 Transportation of Persons			100	100	100	-
29 Miscellaneous Contractual Services	10,871	11,359	25,000	60,000	25,000	-
Total Contractual Services	480,560	458,419	501,100	788,600	426,600	(74,500)
<b>SUPPLIES AND MATERIALS</b>						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	38,012	41,292	45,000	75,000	50,000	5,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	38,012	41,292	45,000	75,000	50,000	5,000
<b>CURRENT CHARGES AND OBLIGATIONS</b>						
45 Aid to Veterans						
49 Other Current Charges and Obligations	672	638	700	800	800	100
Total Current Charges and Obligations	672	638	700	800	800	100
<b>EQUIPMENT</b>						
50 Automotive Equipment						
56 Office Furniture and Equipment	4,851	23,285	5,000	96,937	10,000	5,000
59 Miscellaneous Equipment	2,215	2,236	2,500	6,500	4,500	2,000
Total Equipment	7,066	25,521	7,500	103,437	14,500	7,000
<b>GRAND TOTALS</b>	1,794,454	1,878,869	1,923,302	2,430,798	1,884,500	(38,802)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8  ESTIMATED INCOME		
DEPARTMENT SUPERIOR COURT, CIVIL - CLERK'S OFFICE		FUND GENERAL REVENUE		ACCOUNT NO. 4 12 - 13
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
SUMMONSES, ETC.	3,021	1,715	1,366	1,366
ENTRIES	40,065	39,490	33,900	33,900
COPIES	11,656	14,134	17,256	17,256
CERTIFICATES	459	319	190	190
RESTRAINING ORDERS-PRELIMINARY INJUNCTIONS & MISC.	2,907	3,271	2,940	2,940



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Criminal Session - Superior Court	General Revenue	4-12-14
<p><b>DEPARTMENT GOALS</b></p> <p>The expenses of the Clerk of the Superior Criminal Court and the cost of certain activities of the Attorney General are provided for in this budget.</p> <p>The Clerk of Court, under legislative authority, attends all sessions of the Court of which he is Clerk. He plans, controls, directs and supervises the issuance, recording, docketing, and indexing of legal process, advises counsel, defendants and the public, has official care and custody of all Court records; keeps an account of revenue collected; summons witnesses and performs other related work.</p>	<p><b>EXPLANATION OF CHANGE IN BUDGET</b></p> <p>Decrease in funding for Jury Expense (31,800)</p> <p>Increase in Office Supplies 1,990</p> <p>Decrease in Office Furniture (6,000)</p> <p>Net Decrease (35,810)</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	784,288	783,630	773,865	803,699	773,865	-
Contractual Services	787,976	1,043,469	798,300	1,232,373	766,500	(31,800)
Supplies and Materials	28,985	25,970	31,030	38,530	33,020	1,990
Current Charges and Obligations	557	570	580	580	580	-
Equipment	3,983	3,509	13,000	7,480	7,000	(6,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,605,789	1,857,148	1,616,775	2,082,662	1,580,965	(35,810)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
CRIMINAL SESSION - SUPERIOR COURT					GENERAL REVENUE	4-12-14	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	784,288	783,630	773,865	803,699	773,865	-	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	784,288	783,630	773,865	803,699	773,865	-	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	55	55	55	55	58	55	-

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4  
**LIST OF PERMANENT POSITIONS**

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Clerk's Office Superior Criminal Court							General Revenue		4-12-14	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		27,149		27,149	1	27,149
2 First Asst. Clerk		1	1	1		21,719		21,719	1	21,719
3 Second Asst. Clerk		1	1	1		20,362		20,362	1	20,362
4 Assistant Clerks		16	16	16		304,064		304,064	16	304,064
Administrative Secretary	R-14	1	1	1		15,295		15,295	1	15,295
6 Head Admin. Clerk	R-13	4	4	4		51,474	871	52,345	4	52,345
Head Clerk and Secretary	R-12	1	1	1		13,152		13,152	1	13,152
8 Head Clerk	R-11	7	7	7		85,383	274	85,657	7	85,657
9 Court Proc. Clerk	R-10	10		13		143,455	551	144,006	10	132,102
10 Prin.Clk.&Stenog.	R-8	1	1	1		9,044	93	9,137	1	9,137
11 Prin.Clk.&Typist	R-8	7	7	7		69,745	1,395	71,140	7	71,140
12 Senior Clk.Typist	R-5	4	4	4		31,356	481	31,837	4	31,837
13 Senior Clerk	R-5	1	1	1		7,762	74	7,836	1	7,836
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		55	55	58		799,960	3,739	803,699	55	791,795
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							17,930
			1977-78 Budget Request for Permanent Positions						55	773,865

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
CRIMINAL SESSION - SUPERIOR COURT					GENERAL REVENUE	4-12-14
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	778,182	783,630	773,865	803,699	773,865	-
11 Temporary Employees	6,106					
12 Overtime						
Total Personal Services	784,288	783,630	773,865	803,699	773,865	-
CONTRACTUAL SERVICES						
21 Communications	281	263	300	300	300	-
22 Light, Heat and Power						
23 Jurors Expenses	392,879	403,441	450,000	582,000	410,000	(40,000)
24 Indigent Defendants	158,670	369,357	125,000	300,000	125,000	-
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,388	861	1,000	1,500	1,200	200
28 Transportation of Persons	45,172	54,427	22,000	49,000	30,000	8,000
29 Miscellaneous Contractual Services	189,586	215,120	200,000	299,573	200,000	-
Total Contractual Services	786,976	1,043,469	798,300	1,232,373	766,500	(31,800)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	10		30	30	20	(10)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	28,975	25,970	30,000	37,500	32,500	2,500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials			1,000	1,000	500	(500)
Total Supplies and Materials	28,985	25,970	31,030	38,530	33,020	1,990
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	557	570	580	580	580	-
Total Current Charges and Obligations	557	570	580	580	580	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,419	2,632	10,000	4,230	4,000	(6,000)
59 Miscellaneous Equipment	2,564	877	3,000	3,250	3,000	-
Total Equipment	3,983	3,509	13,000	7,480	7,000	(6,000)
GRAND TOTALS	1,605,789	1,857,148	1,616,775	2,082,662	1,580,965	(35,810)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1  
**DEPARTMENT SUMMARY**

DEPARTMENT	FUND	ACCOUNT NO.
Superior Court - District Attorney's Office	General Revenue	4-12-15
<b>DEPARTMENT GOALS</b>  The expenses and costs of the District Attorney's Office are borne by both the County of Suffolk and the Commonwealth of Massachusetts as provided by law.  The District Attorney and his regular Statutory Assistants (G.L. Chapter 12, Section 16) are compensated by the Commonwealth of Massachusetts.  Suffolk County provides for Special Assistant District Attorneys, and/or Legal Assistants periodically as provided by G.L. Chapter 12, Section 20, as amended who perform the functions of a regular Statutory Assistant District Attorney with the approval of the Chief Justice of the Superior Court.  Suffolk County further provides for office personnel who handle the preparation of indictments, trial scheduling, rendition of persons charged with crime, criminal investigations, clerical functions, and general administration of fourteen (14) divisions within this department.	<b>EXPLANATION OF CHANGE IN BUDGET</b>	
	Decrease in Personal Services	(31,267)
	Decrease in Contractual Services	(105,300)
	Increase in Supplies and Materials	3,580
	Decrease in Current Charges	(25,050)
	Increase in Equipment	1,820
	Net Decrease	(156,217)

**COST SUMMARY BY PROGRAM**

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

**COST SUMMARY BY CLASS**

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	600,120	785,347	806,267	849,048	775,000	(31,267)
Contractual Services	156,220	152,676	480,850	439,550	375,550	(105,300)
Supplies and Materials	14,278	15,855	19,420	41,300	23,000	3,580
Current Charges and Obligations	1,919	32,649	27,200	2,150	2,150	(25,050)
Equipment	4,050	5,321	11,180	22,809	13,000	1,820
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	776,587	991,848	1,344,917	1,354,857	1,188,700	(156,217)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT <b>SUPERIOR COURT DISTRICT ATTORNEY'S OFFICE</b>		PROGRAM		FUND <b>GENERAL REVENUE</b>	ACCOUNT <b>412-85</b>	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	<b>514,055</b>	<b>700,322</b>	<b>644,267</b>	<b>679,048</b>	645,000	733
11. TEMPORARY POSITIONS	<b>85,065</b>	<b>85,025</b>	162,000	<b>170,000</b>	130,000	(32,000)
12. OVERTIME						
TOTAL PERSONAL SERVICES	<b>600,120</b>	<b>785,347</b>	<b>806,267</b>	<b>849,048</b>	775,000	(31,267)

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NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	<b>47*</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>56</b>	47	-0-

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CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT SUPERIOR COURT DISTRICT ATTORNEY'S OFFICE			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 412-45	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Legal Adm Off	R-18	1	1	1		22,558		22,558	1	22,558
2 Indictment Attorney	R-18	1	1	1		22,558		22,558	1	22,558
3 Legal Adm Officer	R-18	1	1	1		22,558		22,558	1	22,558
4 Principal Leg Asst	R-16	4	4	4		69,734	403	70,137	4	70,137
5 Grand Jury Steno	R-15	3	3	3		47,718	49	47,767	3	47,767
6 Administrative Sect	R-14	1	1	1		15,295		15,295	1	15,295
7 Senior Legal Asst	R-14	3	3	3		45,885		45,885	3	45,885
8 Head Clk & Sect	R-12	1	1	1		11,904	446	12,350	1	12,350
9 Legal Assistants	R-12	11	11	13	2	149,798	1062	150,860	11	149,798
10 Hearings Stenos	R-10	11	11	13	2	127,949	2743	130,692	11	127,949
11 Legal Aides	R-10	2	2	2		18,088	663	18,751	2	18,751
12 Principal Clerk	R-8	2	2	2		21,648		21,648	2	21,648
13 Prin Clerk Stenos	R-8	2	2	5	3	44,911	723	45,634	2	45,634
14 Prin Legal Steno	R-8	3	3	3		29,295	516	29,811	3	29,811
15 Senior Clk Typist	R-5	1	1	3	2	22,479	65	22,544	1	22,544
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		47	47	56	9	672,378	6670	679,048	47	675,243
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							30,243
			1977-78 Budget Request for Permanent Positions						47	645,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT <i>SUPERIOR COURT DISTRICT ATTORNEY'S OFFICE</i>		PROGRAM		FUND <i>GENERAL REVENUE</i>	ACCOUNT NO. <i>412-45</i>	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	514,055	700,322	644,267	679,048	645,000	733
11 Temporary Employees	86,065	85,025	162,000	170,000	130,000	(32,000)
12 Overtime						
Total Personal Services	600,120	785,347	806,267	849,048	775,000	(31,267)
CONTRACTUAL SERVICES						
21 Communications			250	250	250	
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	585	590	600	800	800	200
28 Transportation of Persons	28,262	45,018	80,000	94,000	80,000	
29 Miscellaneous Contractual Services	127,373	107,068	400,000	344,500	294,500	(105,500)
Total Contractual Services	156,220	152,676	480,850	439,550	375,550	(105,300)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials			720			(720)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	14,278	14,135	15,700	38,300	20,000	4,300
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		1,720	3,000	3,000	3,000	
Total Supplies and Materials	14,278	15,855	19,420	41,300	23,000	3,580
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,919	32,649	27,200	2,150	2,150	(25,050)
Total Current Charges and Obligations	1,919	32,649	27,200	2,150	2,150	(25,050)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	300	253	5,180	15,309	7,000	1,820
59 Miscellaneous Equipment	3,750	5,068	6,000	7,500	6,000	
Total Equipment	4,050	5,321	11,180	22,809	13,000	1,820
GRAND TOTALS	776,587	991,848	1,344,917	1,354,857	1,188,700	(156,217)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Housing Court of the City of Boston

FUND

General Revenue

ACCOUNT NO.

4-12-43

DEPARTMENT GOALS

The Housing Court of the City of Boston has city-wide jurisdiction over "any general or special law, ordinance or regulation as is concerned with the health, safety or welfare of any occupant of any place used or intended for use as a place of human habitation". The Court also has equity jurisdiction concurrent with the probate, district, superior and Supreme Court of all cases and matters so arising. The enabling legislation Chap. 843 of the Acts of 1971 authorizes 12 person jury sessions, Chap. 700 of the Acts of 1974 created a second Judgeship and expanded the jurisdiction of the Housing Court to include zoning and small claims.

EXPLANATION OF CHANGE IN BUDGET

Increase in Personal Services	12,692
Increase in Fees for Indigent Defendants	10,450
Increase in Law Books	<u>100</u>
Net Increase	23,242

COST SUMMARY BY PROGRAM

PROGRAMS

1975-76  
EXPENDITURE

1976-77  
APPROPRIATION

1977-78 BUDGET

REQUESTED BY DEPT.  
AMOUNT % of TOTAL

RECOMMENDED  
BY MAYOR

INCREASE OR  
(DECREASE)

DEPARTMENT TOTAL

100%

COST SUMMARY BY CLASS

DESCRIPTION

1974-75  
EXPENDITURE

1975-76  
EXPENDITURE

1976-77  
APPROPRIATION

1977-78 BUDGET

REQUESTED BY  
DEPARTMENT

RECOMMENDED  
BY MAYOR

INCREASE OR  
(DECREASE)

Personal Services

346,276

450,831

447,308

543,572

460,000

12,692

Contractual Services

47,397

71,255

72,150

104,840

82,600

10,450

Supplies and Materials

18,103

17,626

18,600

25,900

18,600

-

Current Charges and Obligations

3,803

3,582

6,000

6,690

6,000

-

Equipment

8,436

7,245

7,500

12,282

7,600

100

Structures and Improvements

Land and Non-Structural Improvements

Special Appropriation

DEPARTMENT TOTAL

424,015

550,539

551,558

693,284

574,800

23,242





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Housing Court of the City of Boston					General Revenue	4-12-43	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	334,759	444,452	435,308	506,107	460,000	24,692	
11. TEMPORARY POSITIONS	11,517	6,379	12,000	37,465	-	(12,000)	
12. OVERTIME							
TOTAL PERSONAL SERVICES	346,276	450,831	447,308	543,572	460,000	12,692	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	27	33	33	33	33	33	-

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4  
**LIST OF PERMANENT POSITIONS**

DEPARTMENT			PROGRAM				FUND	ACCOUNT NO.		
Housing Court of the City of Boston							General Révenue	4-12-43		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Judge		1	1	1		36,203		36,203	1	36,203
2 Associate Judge		1	1	1		32,583		32,583	1	32,583
3 Clerk		1	1	1		27,149		27,149	1	27,149
4 1st Asst. Clerk		1	1	1		21,719		21,719	1	21,719
5 Assistant Clerk		3	3	3		57,012		57,012	3	57,012
6 Chief Housing Spec.		1	1	1		21,637		21,637	1	21,637
7 Asst. Ch. H. Spec.		1	1	1		21,035		21,035	1	21,035
8 Housing Specialist	R-14	4	4	4		58,108	2268	60,376	4	60,376
9 Chief Ct. Officer	R-18	1	1	1		18,693	692	19,385	1	19,385
10 Court Officer	R-16	2	2	2		29,822	516	30,338	2	30,338
11 Admin. Secy.	R-14	1	1	1		13,152	494	13,646	1	13,646
12 Head Clerk	R-11	5	5	5		56,829	1668	58,497	5	58,497
13 Ct. Proc. Clerk	R-10	6	6	6		60,651	1697	62,348	6	62,348
14 Principal Clerk	R-8	5	5	5		43,537	642	44,179	5	44,179
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		33	33	33		498,130	7977	506,107	33	506,107
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							46,107
			1977-78 Budget Request for Permanent Positions					506,107	33	460,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Housing Court of the City of Boston				General Revenue		4-12-43
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	334,759	444,452	435,308	506,107	460,000	24,692
11 Temporary Employees	11,517	6,379	12,000	37,465	-	(12,000)
12 Overtime						
Total Personal Services	346,276	450,831	447,308	543,572	460,000	12,692
CONTRACTUAL SERVICES						
21 Communications	325	311	700	720	700	-
22 Light, Heat and Power						
23 Jurors Expenses		128	1,200	1,200	1,200	-
24 Masters and Auditors	10,823	16,220	15,000	30,000	24,500	9,500
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	728	223	750	2,000	1,700	950
28 Transportation of Persons	2,251	2,051	4,500	4,880	4,500	-
29 Miscellaneous Contractual Services	33,270	52,322	50,000	66,040	50,000	-
Total Contractual Services	47,397	71,255	72,150	104,840	82,600	10,450
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	16,206	15,811	18,000	25,300	18,000	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,897	1,815	600	600	600	-
Total Supplies and Materials	18,103	17,626	18,600	25,900	18,600	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3,803	3,582	6,000	6,690	6,000	-
Total Current Charges and Obligations	3,803	3,582	6,000	6,690	6,000	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	4,907	5,281	5,500	7,290	3,600	(1,900)
59 Miscellaneous Equipment	3,529	1,964	2,000	4,992	4,000	2,000
Total Equipment	8,436	7,245	7,500	12,282	7,600	100
GRAND TOTALS	424,015	550,539	551,558	693,284	574,800	23,242



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8  <b>ESTIMATED INCOME</b>			
DEPARTMENT Housing Court of the City of Boston		FUND General Revenue		ACCOUNT NO. 4-12-43	
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME	
<u>RECEIPTS FROM :</u>  Entry Fees  Court Costs and Fines  Sales and Writs	21,538	12,900	20,680	20,000	

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE CITY OF BOSTON	General Revenue	4 12-15
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>Since 1866 the Municipal Court of the City of Boston has heard all original matters arising in and within the original district of the previously constituted Boston Police Court, its jurisdiction being included in the area contained within a line commencing at the western end of the South Cove, thence running along Northampton Street to Columbus Avenue, to Massachusetts Avenue, to the Charles River, and following the line of the river to Boston Harbor, and thence along the waterfront to the South Cove. C. 697, Acts of 1966, provides for 12-man Jury Sessions in the Municipal Court of the City of Boston to hear appeals of defendants in criminal misdemeanor cases from any district court of Suffolk County, or the Municipal Court of the City of Boston.</p> <p>Its civil jurisdiction embraces all of Suffolk County. It is presided over by a Chief Justice and eight Associate Justices whose work is supplemented by assignment of Special Justices called in from the District Courts with the permission of the Chief Justice of the District Courts, whenever the work-load requires, or when Justices of this Court are assigned to sit in the Superior Court.</p> <p>Its administrative affairs are divided between the Judges Lobby; Criminal Clerk's Office; Civil Clerk's Office, and the Probation Department.</p>	<p>Decrease in Personal Services (63,229)</p> <p>Increase in fees for indigent defendants 35,845</p> <p>Decrease in Office Supplies ( 5,980)</p> <p>Decrease in current charges (20,225)</p> <p>Decrease in Office Equipment ( 7,660)</p> <p>Net Decrease (61,249)</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,623,421	2,822,611	2,768,229	3,042,288	2,705,000	(63,229)
Contractual Services	114,401	112,005	93,205	152,445	129,050	35,845
Supplies and Materials	156,069	198,760	323,780	383,500	317,800	(5,980)
Current Charges and Obligations	80,969	77,695	109,225	89,010	89,000	(20,225)
Equipment	26,264	5,819	17,660	48,377	10,000	(7,660)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	3,001,124	3,261,892	3,312,099	3,715,620	3,250,850	(61,249)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
MUNICIPAL COURT OF THE CITY OF BOSTON					General Revenue	4 12-15	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	2,513,147	2,699,853	2,660,999	2,835,497	2,655,000	(5,999)	
11. TEMPORARY POSITIONS	110,274	122,278	107,230	181,791	50,000	(57,230)	
12. OVERTIME			0	25,000	-	-	
TOTAL PERSONAL SERVICES	2,623,421	2,822,611	2,768,229	3,042,288	2,705,000	(63,229)	

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	192	192	208	208	208	208	-

--	--	--	--	--	--	--	--



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4  
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND	ACCOUNT NO.		
BOSTON MUNICIPAL COURT - JUDGES LOBBY							General Revenue	4 12-15		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Justice		1	1	1		31,738		31,738	1	31,738
2 Associate Justice		8	8	8		241,320		241,320	8	241,344
3 Secretary to the Justices		1	1	1		18,935		18,935	1	18,935
4 Assistant Secretary to the Justices		1	1	1		15,966		15,966	1	15,966
5 Adm. Assistant to the Chief Justice		1	1	1		21,000 (*)		21,000	1	21,000
6 Clerical Asst. to the Chief Justice		1	1	1		9,384 (*)		9,384	1	9,384
7 Chief Court Officer	18	2	2	2		45,116		45,116	2	45,116
8 Asst. Chief Ct. Officer	17	2	2	2		61,482		61,482	2	40,988
9 Court Officer	16	12	12	12		208,377	2,382	210,759	12	210,759
10 Van Driver	9-L	2	2	2		22,151	122	22,273	2	22,273
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23				(*) See attached correspondence, dated July 9, 1976 from the Committee on Criminal Justice to the City of Boston Mayor's Office of Criminal Justice, approving said salary.						
24										
25										
26										
27										
28										
29										
TOTAL						675,469	2,504	677,973	31	657,503
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							45,474
			1977-78 Budget Request for Permanent Positions					677,973	31	612,029

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT <i>Boston Municipal Court Clerk's Office for Civil Business</i>			PROGRAM				FUND <i>General Revenue</i>		ACCOUNT NO. <i>4-12-15</i>	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		22854		22854	1	22,854
2										
3 First Asst. Clerk		1	1	1		19998		19998	1	19,998
4										
5 Assistant Clerks		11	11	11		188551		188551	11	188,551
6										
7 Head Admin. Secretary	R-14	1	1	1		13820	645	14465	1	14,465
8										
9 Deputy Asst. Clerks	R-14	8	8	8		111824	2138	113962	8	113,962
10										
11 Court Procedure Clerks	R-10	5	5	5		56338	918	57256	5	57,256
12										
13 Principal Clerks	R-8	7	7	7		64012	1253	65265	7	65,265
14										
15 Senior Clerks	R-5	5	5	5		38003	1020	39023	5	39,023
16						515400	5974	521374		
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		39	39	39	0	515,400	5,974	521,374	39	521,374
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							15,785
			1977-78 Budget Request for Permanent Positions					521,374	39	505,589

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Municipal Court			Criminal				General Revenue		4 12-15	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		22,854		22,854	1	22,854
2 1st Asst. Clerk		1	1	1		19,997		19,997	1	19,997
3 Asst. Clerk		11	11	11		188,551		188,551	11	188,551
4 Mgr. Stat. Ma.Opns.	15	1	1	1		16,949		16,949	1	16,949
5 Adm. Secy.	14	1	1	1		15,295		15,295	1	15,295
6 Depty. Asst. Cl.	14	7	7	7		88,982	267	89,249	7	89,249
7 Head Clerk	11	2	2	2		25,014		25,014	2	25,014
8 Computer Op.	10	1	1	1		10,824	411	11,235	1	11,235
9 Pr. Ac. Ma. Op.	8	2	2	2		21,648		21,648	2	21,648
10 Prin. Clerk	8	11	11	11		115,547	524	116,071	11	116,071
11 Sr. K. P. Op.	6	6	6	6		53,736	631	54,367	6	54,367
12 Sr. Cl. & Typ.	5	2	2	2		17,425	549	17,974	2	17,974
13 Sr. Clerk	5	35	35	35		299,443	5,670	305,113	35	305,113
14 K.P.T.E. Op.	4	7	7	7		53,527	1,268	54,795	7	54,795
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		88	88	88		949,792	9,320	959,112	88	959,112
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							60,369
			1977-78 Budget Request for Permanent Positions					959,112	88	898,743



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Municipal Court of the City of Boston Probation Department			PROGRAM				FUND General Revenue		ACCOUNT NO. 4 12-15	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Probation Off.		1	1	1		24011		24011	1	24,011
2 1st Asst. Ch.Prob.Off.		1	1	1		20725		20725	1	20,725
3 2nd Asst.Ch.Prob.Off.		1	1	1		18533		18533	1	18,533
4 Deputy		2	2	2		35770	359	36129	2	36,129
5 Probation Officer		24	24	24		356168	4224	360392	24	360,392
6 Court Physician	R-16	1	1	1		18693		18693	1	18,693
7 Adm. Secretary	R-14	1	1	1		15295		15295	1	15,295
8 Head Adm. Clerk	R-13	1	1	1		13820		13820	1	13,820
9 Head Clerk	R-11	2	2	2		25014		25014	2	25,014
10 Prin. Medical Sten.	R-8	1	1	1		10824		10824	1	10,824
11 Prin. Account Clerk	R-8	1	1	1		9427	255	9682	1	9,682
12 Prin. Clerk-Sten.	R-8	4	4	4		42348	157	42505	4	42,505
13 Senior Clerk-Sten.	R-6	6	6	6		50653	1454	52107	6	52,107
14 Clerk-Sten.	R-3	4	4	4		28836	472	29308	4	29,308
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		50	50	50		670117	6921	677038	50	677,038
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							38,399
			1977-78 Budget Request for Permanent Positions					677,038	50	638,639



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT MUNICIPAL COURT OF THE CITY OF BOSTON		PROGRAM			FUND General Revenue	ACCOUNT NO. 4 12-15
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,513,147	2,699,853	2,660,999	2,835,497	2,655,000	(5,999)
11 Temporary Employees	110,274	122,278	107,230	181,791	50,000	(57,230)
12 Overtime			0	25,000		
Total Personal Services	2,623,421	2,822,611	2,768,229	3,042,288	2,705,000	(63,229)
CONTRACTUAL SERVICES						
21 Communications		0	150	550	150	-
22 Light, Heat and Power						
23 Jurors Expenses	25,608	18,406	4,000	6,000	4,000	-
24 Masters and Auditors	52,847	70,049	50,000	100,000	85,000	35,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	3,392		5,555	8,135	6,000	445
28 Transportation of Persons	5,529	6,416	15,900	17,100	15,900	-
29 Miscellaneous Contractual Services	27,025	14,376	17,600	20,660	18,000	400
Total Contractual Services	114,401	112,005	93,205	152,445	129,050	35,845
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	344	180	3,000	3,000	3,000	-
32 Food Supplies				6,500	4,000	4,000
33 Heating Supplies and Materials						
34 Household Supplies and Materials		0	50	50	50	-
35 Medical, Dental, Etc.	126	120	750	750	750	-
36 Office Supplies and Materials	154,181	195,940	316,000	368,950	306,000	(10,000)
37 Clothing Allowance	1,275					
39 Miscellaneous Supplies and Materials	153	2,520	3,980	4,250	4,000	20
Total Supplies and Materials	156,069	198,760	323,780	383,500	317,800	(5,980)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	80,969	77,695	100,225	89,010	89,000	(20,225)
Total Current Charges and Obligations	80,969	77,695	100,225	89,010	89,000	(20,225)
EQUIPMENT						
50 Automotive Equipment	10,085			14,800		
56 Office Furniture and Equipment	13,837	3,694	12,700	28,097	5,000	(7,700)
59 Miscellaneous Equipment	2,342	2,125	4,960	5,480	5,000	- 40
Total Equipment	26,264	5,819	17,660	48,377	10,000	(7,660)
GRAND TOTALS	3,001,124	3,216,892	3,312,099	3,715,620	3,250,850	(61,249)

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 8  
**ESTIMATED INCOME**

DEPARTMENT  
MUNICIPAL COURT OF THE  
CITY OF BOSTON

FUND  
General Revenue

ACCOUNT NO.  
4 12-15

CLASSIFICATION (by Major Source of Revenue)

1974-75  
ACTUAL INCOME

1975-76  
ACTUAL INCOME

1976-77  
PROBABLE  
INCOME

1977-78  
ESTIMATED  
INCOME

CIVIL CLERK'S OFFICE:

Entries	107,600	124,600	124,000	126,000
Miscellaneous	4,292	4,946	4,900	5,000
Summonses	8,379	9,889	9,000	9,200
Small Claims	7,462	7,924	7,950	8,000
Supplementary Process	3,405	3,635	3,650	3,800
	<u>131,138</u>	<u>150,994</u>	<u>149,500</u>	<u>152,000</u>

CRIMINAL CLERK'S OFFICE:

General City fines; parking fines; court traffic fines; county fines; copies (certified records); bail forfeitures, etc.:	<u>4,368,980</u>	<u>4,703,250</u>	<u>4,900,000</u>	<u>5,100,000</u>
<u>TOTAL INCOME:</u>	<u>4,500,118</u>	<u>4,854,244</u>	<u>5,049,500</u>	<u>5,252,000</u>



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

BOSTON JUVENILE COURT

FUND

GENERAL REVENUE

ACCOUNT NO.

4 12-16

DEPARTMENT GOALS

The Boston Juvenile Court has jurisdiction within the same territorial limits as the Boston Municipal Court, over all neglected, delinquent and wayward children.. It also has concurrent jurisdiction with the City Municipal Court, over all adults who commit offenses contributing to the delinquency of children under the age of seventeen, and hears and determines all cases against parents and guardians for neglect of minor children and for failure to have children attend school.

EXPLANATION OF CHANGE IN BUDGET

Decrease in Personal Services (23,997)  
Decrease in Contractual Services (1,050)  
Increase in Office Supplies 600  
Decrease in office furniture (1,850)  
Net Decrease (26,297)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	904,579.	966,854.	938,997.	1,109,941.	915,000	(23,997)
Contractual Services	165,278.	228,740.	286,200.	514,050.	285,150	(1,050)
Supplies and Materials	6,194.	8,087.	9,700.	15,200.	10,300	600
Current Charges and Obligations	1,019.	1,123.	2,000.	3,725.	2,000	-
Equipment	6,966.	40,975.	6,000.	14,600.	4,150	(1,850)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,084,035.	1,242,054.	1,242,897.	1,657,516.	1,216,600	(26,297)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
BOSTON JUVENILE COURT					GENERAL REVENUE	4 12-16	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	841,884.	906,746.	858,997.	1,035,528.	875,000	16,003	
11. TEMPORARY POSITIONS	62,295.	60,108.	80,000.	74,413.	40,000	(40,000)	
12. OVERTIME							
TOTAL PERSONAL SERVICES	904,579.	966,854.	938,997.	1,109,941.	915,000	(23,997)	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		INCREASE OR (DECREASE) OVER 1976-77
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	
	58	66	66	66	66	66	-

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4  
**LIST OF PERMANENT POSITIONS**

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOSTON JUVENILE COURT							GENERAL REVENUE		4 12-16	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Presiding Justice		1	1			31,738.		31,738.	1	31,738
2 Special Justices		2	2			60,336.		60,336.	2	60,336
3 Clerk of Court		1	1			22,854.		22,854	1	22,854
4 Asst. Clerks of Ct.		5	5			91,414.		91,414.	5	91,414
5 Chief Court Off.	R-18	1	1			22,558.		22,558.	1	22,558
6 Asst. Ch. Ct.Off.	R-17	2	2			40,988.		40,988.	2	40,988
7 Court Officers	R-16	5	5			84,090.	1,414.	85,504.	5	85,504
8 Administrative Sec	R-14	1	1			15,295.		15,295.	1	12,295
9 Head Clerk & Secy.	R-12	1	1			13,152.		13,152.	1	13,152
10 Statistical-Analy.	R-11	1	1			11,904.	99.	12,003.	1	12,003
11 Princ.Clk. Steno.	R-8	3	3			32,472.		32,472.	3	32,472
12 Sr. Clerk-Steno.	R-6	13	13			119,886.	888.	120,774.	13	120,774
13 Chief Prob.Officer		1	1			24,011.		24,011.	1	24,011
14 1st. ACPO		1	1			20,725.		20,725.	1	20,725
15 ACPO		4	4			73,484.	542.	74,026.	4	74,026
16 Probation Officers		23	23			338,948.	3,340.	342,288.	23	342,288
17 Adm. Asst. for		1	1			25,390.		25,390.	1	25,390
18 Intergov.Relations										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		66	66			1,029,245.	6,283.	1,035,528.	66	1,035,528
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						160,528
				1977-78 Budget Request for Permanent Positions				1,035,528	66	875,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT BOSTON JUVENILE COURT		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO. 4 12-16	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	841,884.	906,746.	858,997.	1,035,528.	875,000	16,003	
11 Temporary Employees	62,695.	60,108.	80,000.	74,413.	40,000	(40,000)	
12 Overtime							
Total Personal Services	904,579.	966,854.	938,997.	1,109,941.	915,000	(23,997)	
CONTRACTUAL SERVICES							
21 Communications	-0-	8.	200.	200.	50	(150)	
22 Light, Heat and Power							
23 Jurors Expenses	19,198.	8,544.	16,000.	25,000.	15,000	(1,000)	
24 Masters and Auditors	74,757.	124,107.	48,000.	150,000.	75,000	27,000	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	1,623.	1,005.	2,000.	4,500.	2,500	500	
28 Transportation of Persons	17,809.	17,899.	20,000.	29,600.	21,600	1,600	
29 Miscellaneous Contractual Services	51,891.	77,177.	200,000.	304,750.	171,000	(29,000)	
Total Contractual Services	165,278.	228,740.	286,200.	514,050.	285,150	(1,050)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	5,248.	6,662.	8,000.	13,000.	9,000	1,000	
37 Clothing Allowance	600.	1,200.	1,200.	2,000.	1,200	-	
39 Miscellaneous Supplies and Materials	346.	225.	500.	200.	100	(400)	
Total Supplies and Materials	6,194.	8,087.	9,700.	15,200.	10,300	600	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	1,019.	1,123.	2,000.	3,725.	2,000	-	
Total Current Charges and Obligations	1,019.	1,123.	2,000.	3,725.	2,000	-	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	5,361.	39,673.	4,000.	7,650.	2,150	(1,850)	
59 Miscellaneous Equipment	1,605.	1,302.	2,000.	6,950.	2,000	-	
Total Equipment	6,966.	40,975.	6,000.	14,600.	4,150	(1,850)	
GRAND TOTALS	1,084,036.	1,245,779.	1,242,897.	1,657,516.	1,216,600	(26,297)	





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

PROBATE COURT

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-17

DEPARTMENT GOALS

The Probate Court has jurisdiction over the probating of wills, the granting of administration of estates, the appointment of guardians and conservators, and the conduct of legal proceedings in connection with certain domestic relations cases, including divorces, annulment of marriage, separate maintenance, and the custody of children.

The appropriation covers the office expenses of the Court in Suffolk County as well as the compensation for 4 Court Officers, one permanent officer and one Court Stenographer and one Senior Clerk. The salary of the Registrar of Probate and 72 office employees are paid by the Commonwealth. The salary of the Probation Officers (3) are paid by the Commonwealth.

EXPLANATION OF CHANGE IN BUDGET

Increase in Personal Services	2,517
Decrease in Masters and Auditors	(11,100)
Decrease in Supplies	(1,000)
Decrease in current charges	(1,000)
Net Decrease	(10,583)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	119,922	127,172	117,613	140,718	120,130	2,517
Contractual Services	23,610	49,118	47,300	47,300	36,200	(11,100)
Supplies and Materials	39,425	48,520	42,000	42,000	41,000	(1,000)
Current Charges and Obligations	2,274	2,044	4,500	4,500	3,500	(1,000)
Equipment	4,112	7,497	4,500	4,500	4,500	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	189,343	234,351	215,913	239,018	205,330	(10,583)



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3  <b>SUMMARY OF PERSONAL SERVICES</b>			
DEPARTMENT  PROBATE COURT		PROGRAM			FUND  General Revenue		ACCOUNT NO.  4-12-17
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	111,691	118,135	113,113	136,218	120,130	7,017	
11. TEMPORARY POSITIONS	8,231	9,037	4,500	4,500	o	(4,500)	
12. OVERTIME							
TOTAL PERSONAL SERVICES	119,922	127,172	117,613	140,718	120,130	2,517	
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		INCREASE OR (DECREASE) OVER 1976-77
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	
	7	7	7	7	9	7	



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4  
**LIST OF PERMANENT POSITIONS**

DEPARTMENT PROBATE COURT			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-17	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Court Officer	17	1	1	1	0	22,558		22,558	1	22,558
2 Court Officer	15	2	2	2	0	37,386		37,386	2	37,386
3 Messenger	15	1	1	1	0	18,693		18,693	1	18,693
4 Court Stenographer		1	1	1	0	19,116		19,116	1	19,116
5 Head Clerk	R-11	1	1	1	0	12,507		12,507	1	12,507
6 Senior Clerk	R-6	1	1	1	0	9,876		9,876	1	9,876
7 Principal Clerk & Stenographer	R-8	0	0	1	1	8,349		8,349	-	-
8 Senior Clerk & Stenographer	R-6	0	0	1	1	7,733		7,733	-	-
9										
10										
11										
12										
13										
14										
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20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL						136,218		136,218	7	120,136
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							6
			1977-78 Budget Request for Permanent Positions					136,218	7	120,130

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
PROBATE COURT					GENERAL FUND	4-12-17	
GROUPS AND CLASSES		1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES							
10	Permanent Employees	111,691	118,135	113,113	136,218	120,130	7,017
11	Temporary Employees	8,231	9,037	4,500	4,500		(4,500)
12	Overtime						
Total Personal Services		119,922	127,172	117,613	140,718	120,130	2,517
CONTRACTUAL SERVICES							
21	Communications			100	100	-	(100)
22	Light, Heat and Power						
23	Jurors Expenses						
24	Masters and Auditors	9,981	5,893	24,000	24,000	14,000	(10,000)
25	Removal and Disposal of Garbage and Waste						
26	Repairs and Maintenance of Buildings and Structures						
27	Repairs and Servicing of Equipment	36	165	200	200	200	-
28	Transportation of Persons	1,592	1,966	3,000	3,000	2,000	(1,000)
29	Miscellaneous Contractual Services	12,001	41,094	20,000	20,000	20,000	-
Total Contractual Services		23,610	49,118	47,300	47,300	36,200	(11,100)
SUPPLIES AND MATERIALS							
30	Automotive Supplies and Materials						
32	Food Supplies						
33	Heating Supplies and Materials						
34	Household Supplies and Materials						
35	Medical, Dental, Etc.						
36	Office Supplies and Materials	35,739	48,011	40,000	40,000	40,000	-
37	Clothing Allowance '						
39	Miscellaneous Supplies and Materials	3,686	509	2,000	2,000	1,000	(1,000)
Total Supplies and Materials		39,425	48,520	42,000	42,000	41,000	(1,000)
CURRENT CHARGES AND OBLIGATIONS							
45	Aid to Veterans						
49	Other Current Charges and Obligations	2,274	2,044	4,500	4,500	3,500	(1,000)
Total Current Charges and Obligations		2,274	2,044	4,500	4,500	3,500	(1,000)
EQUIPMENT							
50	Automotive Equipment						
56	Office Furniture and Equipment	2,016	3,376	2,500	2,500	2,500	-
59	Miscellaneous Equipment	2,096	4,121	2,000	2,000	2,000	-
Total Equipment		4,112	7,497	4,500	4,500	4,500	-
GRAND TOTALS		189,343	234,351	215,913	239,018	205,330	(10,583)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.								
Court Officer's Division - Superior Court	General Revenue	4-12-18								
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET									
<p>Court Officer's open and attend civil, criminal, grand jury and othersessions of the Superior Court in Suffolk County. They maintain order, decorum and security of courtrooms and safety of its participants; safety, security and privacy of judges, jurors and detained defendants.</p> <p>They are responsible for committment of prisoners throughout the Commonwealth, serve summonses and citations, keep and accurate accounting of expenses incurred when juries are ordered locked up by the Court and at various times are called upon to assist with security at Charles Street Jail, the Appeals Court, the Supreme Judicial Court. They attend special functions at City, State and County levels as aides to the Superior Court judges.</p>	<table><tr><td>Decrease In Personal Services</td><td>\$50,250)</td></tr><tr><td>Decrease in Office Supplies</td><td>( 750)</td></tr><tr><td>Increase in Equipment</td><td><u>100</u></td></tr><tr><td>Net Decrease</td><td>(50,900)</td></tr></table>		Decrease In Personal Services	\$50,250)	Decrease in Office Supplies	( 750)	Increase in Equipment	<u>100</u>	Net Decrease	(50,900)
Decrease In Personal Services	\$50,250)									
Decrease in Office Supplies	( 750)									
Increase in Equipment	<u>100</u>									
Net Decrease	(50,900)									

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1 324 984	1 442 007	1 425 750	1 549 706	1,375,500	(50,250)
Contractual Services	121 609	215 848	102 000	252 000	102,000	-
Supplies and Materials	10 736	22 308	16 700	18 561	15,950	( 750)
Current Charges and Obligations	585	575	600	650	600	-
Equipment	2 112	1 559	1 200	17 181	1,300	100
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1 460 026	1 682 297	1 546 250	1 838 098	1,495,350	(50,900)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Court Officer's Division Superior Court					General Revenue	4-12-18
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1 324 984	1 442 007	1 425 750	1 549 706	1,375,500	(50,250)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	1 324 984	1 442 007	1 425 750	1 549 706	1,375,500	(50,250)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	83	83	83	81	87	83	-

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Court Officer's Div., Superior Court							General Revenue		4-12-18	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Deputy Sheriff	18	1	1	1	-	22 558		22 558	1	22,558
Officer in Charge of										
2 Central Juror Pool	18	1	1	1	-	22 558		22 558	1	22,558
3 1st Asst. Chief D. S.	18	1	1	1	-	22 558		22 558	1	22,558
4 Asst. Chief D. S.	17	2	2	2	-	40 988		40 988	2	40,988
D.S. in Charge of 1st										
5 Criminal Session	17	1	1	1	-	20 494		20 494	1	20,494
Court Officer for										
6 Attn. Central Jury	17	2	2	2	-	40 988		40 988	2	40,988
Court Officer for										
7 Attn. Superior Court	16	73	71	73	-	1307289	10 529	1317818	73	1,317,818
8 Matron	6	2	2	4	2	39 504		39 504	-	19,752
9 Nurse	RN6	-	-	1	1	13 859		13 859	-	-
10 Principal Clerk	8	-	-	1	1	8 381		8 381		
11										
12										
13										
14										
15										
16										
17										
18										
19										
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21										
22										
23										
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26										
27										
28										
29										
TOTAL		83	81	87	4	1539177	10 529	1549706	83	1,507,714
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							132,714
			1977-78 Budget Request for Permanent Positions					1549706	83	1,375,500

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Court Officer's Division Superior Court					General Revenue	4-12-18	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1 324 984	1 442 007	1 425 750	1 549 706	1,375,500	(50,250)	
11 Temporary Employees							
12 Overtime							
Total Personal Services	1 324 984	1 442 007	1 425 750	1 549 706	1,375,500	(50,250)	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses	121 519	215 523	100 000	250 000	100,000	-	
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons	90	325	2 000	2 000	2,000	-	
29 Miscellaneous Contractual Services							
Total Contractual Services	121 609	215 848	102 000	252 000	102,000	-	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials	-	226	250	250	250	-	
35 Medical, Dental, Etc.	-	-	100	1 111	100	-	
36 Office Supplies and Materials	305	1 192	1 000	1 000	600	(400)	
37 Clothing Allowance				16 200	15,000	15,000	
39 Miscellaneous Supplies and Materials	10 431	20 890	15 350	-		(15,350)	
Total Supplies and Materials	10 736	22 308	16 700	18 561	15,950	(750)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	585	575	600	650	600	-	
Total Current Charges and Obligations	585	575	600	650	600	-	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	672	149	200	705	300	100	
59 Miscellaneous Equipment	1 440	1 410	1 000	16 476	1,000		
Total Equipment	2 112	1 559	1 200	17 181	1,300	100	
GRAND TOTALS	1 460 026	1 682 297	1 546 250	1 838 098	1,495,350	(50,900)	





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PROBATION - SUFFOLK SUPERIOR COURT	GENERAL REVENUE	4-12-19
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
This department has the following functions:	Increase in Personal Services	919
1. The investigation of persons charged with crime.	Increase in Office Supplies	970
2. The investigation and supervision of defendants under the Interstate Compact.	Decrease in Office Equipment	(3,715)
3. The investigation of defendants economic background for the purpose of setting bail. (Chapter 473, Acts of 1971)	Net Decrease	(1,826)
4. The investigation of persons for the purpose of indigency (Chap. 369, Acts of 1970)		
5. The supervision of persons placed on probation. The supervision of persons who were placed on probation in other superior courts and who reside within Suffolk County.		
6. The collection and disbursement of money on court order (the supervision of such accounts)		
7. The preparation of reviews for the Appellate Division of the Massachusetts Superior Court.		

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	240,990	267,711	260,081	296,125	261,000	919
Contractual Services	6,717	7,834	11,000	16,734	11,000	-
Supplies and Materials	7,743	9,825	8,530	15,795	9,500	970
Current Charges and Obligations	930	986	2,050	2,050	2,050	-
Equipment	3,813	3,648	5,400	20,145	1,685	(3,715)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	260,193	290,004	287,061	350,849	285,235	(1,826)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
PROBATION - SUFFOLK SUPERIOR COURT					GENERAL REVENUE	4-12-19	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	236,982	267,137	260,081	296,125	261,000		919
11. TEMPORARY POSITIONS	4,008	574					
12. OVERTIME							
TOTAL PERSONAL SERVICES	240,990	267,711	260,081	296,125	261,000		919

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	26	26	26	26	30	26	-0-



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PROBATION - SUFFOLK SUPERIOR COURT							GENERAL REVENUE		4-12-19	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrative Sec.	14-7	1	1	1	0	15,295	0	15,295	1	15,295
2 Head Adm. Clerk	13-7	2	2	2	0	27,640	0	27,640	2	27,640
3 Head Clerk-Secretary	12-6	1	1	1	0	12,507	217	12,724	1	12,507
4 Head Acct.Mach.Oper.	11-4	1	1	1	0	10,824	170	10,994	1	10,994
5 Head Clerk	11-7	2	2	2	0	25,014	0	25,014	2	25,014
6 Principal Clk.Stenog.	8-7	3	3	3	0	32,472	0	32,472	3	32,472
7 Principal Clk-Typist	8-1	1	1	1	0	8,381	239	8,620	1	8,620
8 Senior Clk.Stenog.	6-7	2	2	2	0	19,752	0	19,752	2	19,752
9 Senior Clk.Stenog.	6-5	1	1	1	0	9,044	313	9,357	1	9,357
10 Senior Clk.Stenog.	6-5	1	1	1	0	9,044	159	9,203	1	9,203
11 Senior Clk.Stenog.	6-4	1	1	1	0	8,704	335	9,039	1	9,039
12 Senior Clk.Stenog.	6-4	1	1	1	0	8,704	251	8,955	1	8,955
13 Senior Clk.Stenog.	6-4	1	1	1	0	8,704	82	8,786	1	8,786
14 Senior Clk.Stenog.	6-3	1	1	1	0	8,381	159	8,540	1	8,540
15 Senior Clk.Stenog.	6-3	1	1	1	0	8,381	134	8,515	1	8,515
16 Senior Clk.Stenog.	6-2	1	1	1	0	8,070	307	8,377	1	8,377
17 Senior Clk.Stenog.	6-2	1	1	1	0	8,070	105	8,175	1	8,175
18 Senior Clk.Stenog.	6-1	1	1	1	0	7,762	251	8,013	1	8,013
19 Senior Clk.Stenog.	6-1	0	0	2	2	15,524	0	15,524	0	-
20 Senior Clk.Stenog.	6-1	1	1	1	0	7,762	228	7,990	1	7,990
21 Senior Clerk-Typist	5-7	1	1	1	0	9,427	0	9,427	1	9,427
22 Senior Clerk-Typist	5-1	0	0	2	2	14,986	0	14,986	0	-
23 Senior Clerk-Typist	5-5	1	1	1	0	8,704	23	8,727	1	8,727
24										
25										
26										
27										
28										
29										
TOTAL		26	26	30	4	293,152	2,973	296,125	26	265,398
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							4,398
			1977-78 Budget Request for Permanent Positions							261,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
PROBATION - SUFFOLK SUPERIOR COURT					GENERAL REVENUE	4-12-19
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	244,990	267,711	260,081	296,125	261,000	919
11 Temporary Employees						
12 Overtime						
Total Personal Services	240,990	267,711	260,081	296,125	261,000	919
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,052	1,202	2,000	5,200	3,000	1,000
28 Transportation of Persons	3,658	3,932	7,000	7,600	4,500	(2,500)
29 Miscellaneous Contractual Services	2,007	2,700	2,000	3,934	3,500	1,500
Total Contractual Services	6,717	7,834	11,000	16,734	11,000	--
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials			30	45	-	(30)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	7,743	9,825	8,500	15,750	9,500	1,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	7,743	9,825	8,530	15,795	9,500	970
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	930	986	2,050	2,050	2,050	-
Total Current Charges and Obligations	930	986	2,050	2,050	2,050	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,624	3,319	5,000	19,510	1,050	(3,950)
59 Miscellaneous Equipment	189	329	400	635	635	235
Total Equipment	3,813	3,648	5,400	20,145	1,685	(3,715)
GRAND TOTALS	260,193	290,004	287,061	350,849	285,235	(1,826)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT	GENERAL FUND	4-12-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To Process Both Civil and Criminal actions for Presentation to the Court.	Increase in Personal Services	41,613
To expedite all matters that appear before the Court.	Increase in fees for indigent defendants	4,180
Probation Department - To Rehabilitate defendants and cut down recidivism.	Increase In Office Supplies	1,030
	Increase in Insurance	25
	Decrease in Equipment	( 500 )
	Net Increase	46,348

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	245,839	269,724	254,887	325,210	296,500	41,613
Contractual Services	19,664	57,256	16,420	22,138	20,600	4,180
Supplies and Materials	4,882	7,439	6,320	8,000	7,350	1,030
Current Charges and Obligations	718	452	475	600	500	25
Equipment	2,659	1,433	2,100	1,860	1,600	( 500 )
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	273,762	336,304	280,202	357,808	326,550	46,348





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT				GENERAL FUND	4-12-21	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	227,313	254,481	226,287	306,633	293,000	66,713
11. TEMPORARY POSITIONS	18,526	15,243	28,600	18,577	3,500	(25,100)
12. OVERTIME						
TOTAL PERSONAL SERVICES	245,839	269,724	254,887	325,210	296,500	41,613

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	15	16	18	18	18	18	-

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT							GENERAL FUND		4-12-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justices		2	2	2		60,336		60,336	2	60,336
2 Court Officers	R-16	2	2	2		33,988	53.	34,041	2	33,988
3 Clerk		1	1	1		21,117		21,117	1	21,117
4 Asst. Clerks		4	4	4		65,991		65,991	4	65,991
5 Ct. Procedure Clerks	R-10	3	3	3		32,852	254.	33,106	3	33,106
6 Ch. Probation Officer		1	1	1		18,894	547.	19,441	1	19,441
7 Asst. Chief Prob. Off.		1	1	1		17,238	508.	17,746	1	17,746
8 Probation Officers		3	3	3		43,577	454.	44,031	3	44,031
9 Principal Clerk	R-8	1	1	1		10,824		10,824	1	10,824
10										
11										
12										
13										
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19										
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22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		18	18	18		304,817	1,816	306,633	18	306,580
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							13,580
			1977-78 Budget Request for Permanent Positions					306,633	18	293,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT			PROGRAM			FUND GENERAL FUND	ACCOUNT NO. 4-12-21
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	227,313	254,481	226,287	306,633	293,000		66,713
11 Temporary Employees	18,526	15,243	28,600	18,577	3,500		(25,100)
12 Overtime							
Total Personal Services	245,839	269,724	254,887	325,210	296,500		41,613
CONTRACTUAL SERVICES							
21 Communications	1,644	2,157	2,700	2,700	2,700		-
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors	11,626	12,705	10,000	13,000	13,000		3,000
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment Probation Off. Expenses &	394	312	260	300	300		40
28 Transportation of Persons	1,860	1,860	2,500	4,000	3,000		500
29 Miscellaneous Contractual Services	4,140	40,222	960	2,138	1,600		640
Total Contractual Services	19,664	57,256	16,420	22,138	20,600		4,180
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	4,727	7,126	6,000	7,500	7,000		1,000
37 Clothing Allowance	155	313	320	500	350		30
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	4,882	7,439	6,320	8,000	7,350		1,030
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	718	452	475	600	500		25
Total Current Charges and Obligations	718	452	475	600	500		25
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	1,580	313	1,600	860	800		(800)
59 Miscellaneous Equipment	1,079	1,120	500	1,000	800		300
Total Equipment	2,659	1,433	2,100	1,860	1,600		(500)
GRAND TOTALS	273,762	336,304	280,202	357,808	326,550		46,348



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT	FUND GENERAL FUND		ACCOUNT NO. 4-12-21	
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
Fines	46,003.65	37,994.70	40,000.00	45,000.00

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT East Boston District Court	FUND General Revenue	ACCOUNT NO. 4-12-22
DEPARTMENT GOALS  The Municipal Court, East Boston District, has jurisdiction over an area approximately six square miles, containing a population of 90,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including Contracts, torts, replevins, small claims, summary process, supplementary process and other minor actions.	EXPLANATION OF CHANGE IN BUDGET  <div> <div>Increase in Personal Services</div> <div>24,821</div> </div> <div> <div>Increase in Fees for Attorneys for Indigent Defendants</div> <div>16,890</div> </div> <div> <div>Increase in Office Supplies</div> <div>2,060</div> </div> <div> <div>Increase in Insurance</div> <div>65</div> </div> <div> <div>Decrease in Equipment</div> <div>(700)</div> </div> <div> <div>Net Increase</div> <div>43,136</div> </div>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	492,626	532,863	510,179	591,549	535,000	24,821
Contractual Services	42,912	57,296	28,160	64,990	45,050	16,890
Supplies and Materials	10,936	14,555	8,490	14,125	10,550	2,060
Current Charges and Obligations	1,222	542	435	767	500	65
Equipment	2,608	1,714	4,400	10,745	3,700	(700)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	550,294	606,970	551,664	682,176	594,800	43,136



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
East Boston District Court					General Revenue	4-12-22
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	483,364.00	519,233.00	490,179.00	591,549	535,000	44,821
11. TEMPORARY POSITIONS	9,262.00	13,630.00	20,000.00			(20,000)
12. OVERTIME						
TOTAL PERSONAL SERVICES	492,626.00	532,863.00	510,179.00	591,549	535,000	24,821

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	37	36	41	41	42	41	-



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET						FORM NO. 4  LIST OF PERMANENT POSITIONS				
DEPARTMENT East Boston District Court			PROGRAM				FUND General Revenue		ACCOUNT NO. 4-12-22	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Presiding Justice		1	1	1		30,168.00		30,168.00	1	30,168
2 Full Time Special Justice		1	1	1		30,168.00		30,168.00	1	30,168
3 Chief Court Officer	18	1	1	1		22,558.00		22,558.00	1	22,558
4 Court Officer	16	3	3	3		54,335.00	645.00	54,980.00	3	54,980
5 Clerk of Court		1	1	1		21,117.60		21,117.60	1	21,118
6 First Assistant Clerk of Court		1	1	1		18,477.90		18,477.90	1	18,478
7 Assistant Clerk		3	3	3		47,514.60		47,514.60	3	47,515
8 Head Administrative Clerk	13	1	1	1		13,820.00		13,820.00	1	13,820
9 Head Clerk	11	3	3	3		37,521.00		37,521.00	3	37,521
10 Court Procedures Clerk	10	2	2	2		23,231.00	382.00	23,613.00	2	23,613
11 Principal Clerk	8	2	2	2		20,251.00	332.00	20,583.00	2	20,583
12 Senior Clerk and Stenographer	6	3	3	3		26,129.00	790.00	26,919.00	3	26,919
13 Senior Clerk & Typist	5	8	8	9		77,538.00	919.00	78,457.00	8	70,964
14 Clerk Typist	2	1	1	1		6,789.00	237.00	7,026.00	1	7,026
15 Chief Probation Officer		1	1	1		21,005.40	577.00	21,582.40	1	21,582
16 Assistant Chief Probation Officer		1	1	1		18,532.80		18,532.80	1	18,532
17 Probation Officer		8	8	8		117,286.00	1,225.00	118,511.00	8	118,511
18										
19										
20										
21										
22										
23										
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28										
29										
TOTAL		41	41	42		586,442	5,107.00	591,549	41	584,056
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							49,056
			1977-78 Budget Request for Permanent Positions							535,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT East Boston District Court		PROGRAM		FUND General Revenue		ACCOUNT NO. 4-12-22
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	483,364.00	519,233.00	490,179.00	591,549.30	535,000	44,821
11 Temporary Employees	9,262.00	13,630.00	20,000.00			(20,000)
12 Overtime						
Total Personal Services	492,626.00	532,863.00	510,179.00	591,549.30	535,000	24,821
CONTRACTUAL SERVICES						
21 Communications	8,053.00	8,000.00	8,400.00	10,320.00	10,000	1,600
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors	28,042.00	39,777.00	12,000.00	40,000.00	25,000	13,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	704.00	647.00	560.00	1,020.20	900	340
28 Transportation of Persons	4,658.00	4,400.00	4,800.00	6,800.00	4,800	-
29 Miscellaneous Contractual Services	1,455.00	4,472.00	2,400.00	6,850.00	4,350	1,950
Total Contractual Services	42,912.00	57,296.00	28,160.00	64,990.20	45,050	16,890
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials			250.00	325.00	250	-
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	10,626.00	14,255.00	8,000.00	13,500.00	10,000	2,000
37 Clothing Allowance	300.00	300.00	240.00	300.00	300	60
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	10,936.00	14,555.00	8,490.00	14,125.00	10,550	2,060
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,222.00	542.00	435.00	767.00	500	65
Total Current Charges and Obligations	1,222.00	542.00	435.00	767.00	500	65
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,096.00	1,015.00	4,000.00	9,225.00	3,000	(1,000)
59 Miscellaneous Equipment	512.00	699.00	400.00	1,520.00	700	300
Total Equipment	2,608.00	1,714.00	4,400.00	10,745.00	3,700	(700)
GRAND TOTALS	550,294.00	606,970.00	551,664.00	682,176.50	594,800	43,136





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT  
MUNICIPAL COURT OF THE SOUTH BOSTON DISTRICT

FUND  
GENERAL REVENUE

ACCOUNT NO.  
4-12-23

DEPARTMENT GOALS

The Municipal Court of the South Boston District of the City of Boston is a Court of superior and general jurisdiction with reference to all cases and matters in which we have jurisdiction. Our jurisdiction is set out in the General Laws and includes the South Boston Area and some parts of downtown Boston and Dorchester with concurrent jurisdiction over the waters and islands of Boston Harbor. This Court has original jurisdiction of all violations of by-laws, orders, ordinances, rules and regulations, made by cities and public officers, all misdemeanors, all felonies punishable by imprisonment for not more than five years, and the crimes mentioned in Chapter 266, sections 17, 18, 19, 29 and 49 with concurrent jurisdiction with Superior Court on Civil matters.

EXPLANATION OF CHANGE IN BUDGET

Net effect of personnel changes	5,116
Increase in Communications ---	600.
Increase in Masters and Auditors appointment of Attorneys	11,600
Increase in repairs and servicing of equipment.	100.
Increase in Miscellaneous equipment	150.
Decrease in Current charges and obligations	(270.)
Net increase	16,896

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	269998.	320032.	278384.	387382.	283,500	5,116
Contractual Services	43468.	77028.	29300.	53695.	41,200	11,900
Supplies and Materials	7459.	9189.	8000.	8500.	8,150	150
Current Charges and Obligations	401.	464.	600.	330.	330	(270)
Equipment	3762.	8987.	5000.	5595.	5,000	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	325088.	423700.	321284.	455502.	338,180	16,896





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT MUNICIPAL COURT OF THE SOUTH BOSTON DISTRICT		PROGRAM		FUND GENERAL REVENUE	ACCOUNT NO. 4-12-23	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	233110	261429	255704	360389.	270,000	14,296
11. TEMPORARY POSITIONS	36888	66603	22680	26993.	13,500	( 9,180)
12. OVERTIME						
TOTAL PERSONAL SERVICES	269998	328032	278384	387382.	283,500	5,116

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	19	19	20	20	22	22	2

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET						FORM NO. 4  LIST OF PERMANENT POSITIONS				
DEPARTMENT MUNICIPAL COURT OF THE SOUTH Boston District			PROGRAM				FUND General Revenue		ACCOUNT NO. 4-12-23	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justice			1			30168.		30168	1	30,168
2 Clerk of Court			1			21117.		21117.	1	21,117
3 Chief Prob. Off.			1			18532.		18532.	1	18,532
4 1st Asst. Clerk			1			18476.		18476.	1	18,476
5 Asst. Clk. of Ct			1			15838.		15838.	1	15,838
6 Asst. Clk. of Ct.			1			15838.		15838.	1	15,838
7 Asst. Clk. of Ct.			1			15838.		15838.	1	15,838
8 Court Officer	R-16		1			18671.		18671.	1	18,671
9 Court Officer	R-16		1			18671		18671.	1	18,671
10 Prob. Officer			1			15602.		15602.	1	15,602
11 Prob. Officer			1			15602.		15602.	1	15,602
12 Prob. Officer			1			15064.	104.	15168.	1	15,168
13 Admin. Secretary	R-14		1			15277.		15277.	1	15,277
14 Head Clerk	R-11		1			12492.		12492.	1	12,492
15 Court Proc. Clk.	R-10		1			11890.		11890.	1	11,890
16 Prin. Clerk	R-8		1			10824.		10824.	1	10,824
17 Prin. Clerk	R-8		1			10329.	320.	10637.	1	10,637
18 Senior Clerk	R-6		1			8704.		8704.	1	8,704
19 Senior Clerk	R-6		1			8276.	206.	8482.	1	8,482
20 Senior Clerk	R-6		1			7937.	175.	8112.	1	8,112
21 Court Officer				1	1			13817.	-	-
22 Probation Officer				2	2			24476.	2	24,746
23 Senior Clerk				2	2			15875.	-	-
24										
25										
26										
27										
28										
29										
TOTAL		20	20	25	5	305146.	805.	360389.	22	330,685
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							60,685
			1977-78 Budget Request for Permanent Positions					360,389	22	270,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT  
MUNICIPAL COURT OF THE SOUTH  
BOSTON DISTRICT

PROGRAM

FUND  
GENERAL REVENUE

ACCOUNT NO.  
4-12-23

GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	233110	261429	255704	360389.	270,000	14,296
11 Temporary Employees	36888	66603	22680	26993.	13,500	(9,180)
12 Overtime						
Total Personal Services	269998	328032	278384	387382.	283,500	5,116
CONTRACTUAL SERVICES						
21 Communications	4363	5592	6000	6600.	6,600	600
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors	30722	62116	18000	40000.	28,000	10,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	328	421	500	600.	600	100
28 Transportation of Persons	1998	1977	3400	3800.	3,400	-
29 Miscellaneous Contractual Services	6057	6922	1400	2695.	2,600	1,200
Total Contractual Services	43468	77028	29300	53695.	41,200	11,900
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	7309	8589	8000	8000.	8,000	-
37 Clothing Allowance				500.	150	150
39 Miscellaneous Supplies and Materials	150	600	0			
Total Supplies and Materials	7459	9189	8000	8500.	8,150	150
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	401	464	600	330.	330	(270)
Total Current Charges and Obligations	401	464	600	330.	330	(270)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2018	5748	4000	3095.	3,000	(1,000)
59 Miscellaneous Equipment	1744	3239	1000	2500.	2,000	1,000
Total Equipment	3762	8987	5000	5595.	5,000	-
GRAND TOTALS	325088	423700	321284	455502.	338,180	16,896





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.												
MUNICIPAL COURT OF THE DORCHESTER DISTRICT	GENERAL REVENUE	4-12-24												
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET													
<p>The Municipal Court of the Dorchester District serves a population of over 250,000 and covers an area of 14 sq. miles. Established by Chapter 218, Section 1 of the General Laws, it has jurisdiction as set by statute. It also has jurisdiction over all minors under age 17 as well as over Chapter 1073 of the Acts of 1973 to wit: Children in Need of Services. It also has original jurisdiction in all civil matters, including contracts, torts, small claims, summary process and also actions under G.L.C. 231, Section 102C.</p> <p>This budget represents a modest increase over the appropriated budget for fiscal year 1976-1977. An increase in appropriations will be necessary both in the area of personnel and services. This is due to increased salary scales, increased costs, and the general expansion of Court business. It is also in keeping with the minimum basic requirements recommended by Touche Ross, &amp; Co. in its management study of the Dorchester Court, a copy of which is on file with the Budget Department.</p>	<table><tr><td>Decrease in Personal Services</td><td>(28,166)</td></tr><tr><td>Increase in Communications, Fees for Attorneys for Indigent, Transportation of Persons</td><td>13,150</td></tr><tr><td>Increase in Office Supplies</td><td>2,000</td></tr><tr><td>Increase in Current Charges</td><td>1,000</td></tr><tr><td>Increase in Equipment</td><td>1,500</td></tr><tr><td>Net Decrease</td><td>(10,516)</td></tr></table>		Decrease in Personal Services	(28,166)	Increase in Communications, Fees for Attorneys for Indigent, Transportation of Persons	13,150	Increase in Office Supplies	2,000	Increase in Current Charges	1,000	Increase in Equipment	1,500	Net Decrease	(10,516)
Decrease in Personal Services	(28,166)													
Increase in Communications, Fees for Attorneys for Indigent, Transportation of Persons	13,150													
Increase in Office Supplies	2,000													
Increase in Current Charges	1,000													
Increase in Equipment	1,500													
Net Decrease	(10,516)													

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,013,951	1,129,809	1,078,166	1,393,290	1,050,000	(28,166)
Contractual Services	124,285	157,187	112,000	156,100	125,150	13,150
Supplies and Materials	22,847	21,759	31,500	50,700	33,500	2,000
Current Charges and Obligations	5,666	9,862	4,000	8,500	5,000	1,000
Equipment	12,511	6,141	6,000	24,974	7,500	1,500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,179,260	1,324,758	1,231,666	1,633,564	1,221,150	(10,516)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
MUNICIPAL COURT OF THE DORCHESTER DISTRICT		JUDGES' DEPARTMENT CLERKS' DEPARTMENT PROBATION DEPARTMENT		GENERAL REVENUE		4-12-24
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	953,754	1,083,889	1,008,166	1,304,968	1,020,000	11,834
11. TEMPORARY POSITIONS	60,197	45,920	70,000	88,322	30,000	(40,000)
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,013,951	1,129,809	1,078,166	1,393,290	1,050,000	(28,166)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	71	77	79	79	97	79	-



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET						FORM NO. 4  LIST OF PERMANENT POSITIONS				
DEPARTMENT MUNICIPAL COURT OF THE DORCHESTER DISTRICT			PROGRAM JUDGES' DEPARTMENT				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-24	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 First Justice		1	1	1		30,168		30,168	1	30,168
2 Justice		1	1	1		30,168		30,168	1	30,168
3 Special Justice-Time		2	2	2		60,336		60,336	2	60,336
4 Chief Court Officer	R18	1	1	1		19,511	631	20,172	1	20,172
5 Asst. Chief C.O.	R17	1	1	1		18,693	562	19,255	1	19,255
6 Court Officer	R16	7	7	7		112,235	2,574	114,809	7	114,809
7 Principal Clerk	R8	1	1	1		9,044	254	9,298	1	9,298
8 Senior Clerk Sten.	R6	1	1	1		9,876		9,876	1	9,876
9 Administrative Asst.	R21			1	1	22,558		22,558	0	-0-
10 Head Clk. & Secry.	R12			1	1	9,876		9,876	0	-0-
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		15	15	17	2	322,495	4,021	326,516	15	251,082
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						39,082
				1977-78 Budget Request for Permanent Positions					15	255,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Municipal Court of the Dorchester District			PROGRAM CLERK'S OFFICE				FUND General Revenue		ACCOUNT NO. 4-12-24	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		21,118		21,118	1	21,118
2 First Assistant Clerk		1	1	1		18,478		18,478	1	18,478
3 Assistant Clerks		6	6	6		95,028		95,028	6	95,028
4										
5										
6 Head Adminis. Clerk	R13	1	1	1		13,820		13,820	1	13,820
7 Head Clerk	R11	1	1	1		12,507		12,507	1	12,507
8 Court Procedures Clks	R10	5	5	5		58,943	283	59,226	5	59,226
9 Principal Clerks	R-8	3	3	7	Inc. 4	65,513	274	65,787	3	32,263
10 Sr. Clerk Stenogs.	R-6	2	2	2		18,131	343	18,474	2	18,474
11 Cashier	R-6	1	1	1		9,876		9,876	1	9,876
12 Senior Clerks	R-5	11	11	15	Inc. 4	120,652	1,720	122,372	11	92,400
13 Clerk Typists	R-2	2	2	2		13,818	337	14,155	2	14,155
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		34	34	42	Inc. 8	447,884	2,957	450,841	34	387,345
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							40,545
			1977-78 Budget Request for Permanent Positions						34	346,800

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4  
**LIST OF PERMANENT POSITIONS**

DEPARTMENT MUNICIPAL COURT OF THE DORCHESTER DISTRICT			PROGRAM PROBATION DEPARTMENT				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-24	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Probation Off.		1	1	1		24,011		24,011	1	24,011
2 First Asst. Chief P.O.		1	1	1		20,725		20,725	1	20,725
3 Asst. Chief P. O.		3	3	3		55,599		55,599	3	55,599
4 Probation Officer		15	15	20	Inc. 5	289,450	1,367	290,817	15	229,182
5										
6										
7 Administrative Secry.	R14	1	1	1		15,295		15,295	1	15,295
8 Head Adminis. Clerk	R13	1	1	1		13,820		13,820	1	13,820
9 Head Clerk	R11	1	1	1		12,507		12,507	1	12,507
10 Ct. Procedure Clerk	R10	1	1	1		9,427	332	9,759	1	9,759
11 Principal Clerk	R8	4	4	4		43,296		43,296	4	43,296
12 Telephone Operator	R6	1	1	1		9,876		9,876	1	9,876
13 Senior Clerk	R-5	1	1	4	Inc. 3	31,906		31,906	1	7,493
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		30	30	38	Inc. 8	525,912	1,699	527,611	30	441,563
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							23,363
			1977-78 Budget Request for Permanent Positions						30	418,200



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT MUNICIPAL COURT OF THE DORCHESTER DISTRICT		PROGRAM JUDGES' DEPARTMENT CLERKS' DEPARTMENT PROBATION DEPARTMENT	FUND GENERAL REVENUE	ACCOUNT NO. 4-12-24		
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	953,754	1,083,887	1,008,166	1,304,968	1,020,000	11,834
11 Temporary Employees	60,197	45,920	70,000	88,322	30,000	(40,000)
12 Overtime						
Total Personal Services	1,013,951	1,129,809	1,078,166	1,393,290	1,050,000	(28,166)
CONTRACTUAL SERVICES						
21 Communications	23,007	24,631	29,000	32,750	32,750	3,750
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors	49,473	75,211	70,000	98,000	77,000	7,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,275	676	2,000	3,150	2,400	400
28 Transportation of Persons	5,916	6,304	2,000	17,000	10,000	1,000
29 Miscellaneous Contractual Services	44,614	50,365	2,000	5,200	3,000	1,000
Total Contractual Services	124,285	157,187	112,000	156,100	125,150	13,150
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	22,361	20,409	30,000	48,700	32,000	2,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	486	1,350	1,500	2,000	1,500	-0-
Total Supplies and Materials	22,847	21,759	31,500	50,700	33,500	2,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	5,666	9,862	4,000	8,500	5,000	1,000
Total Current Charges and Obligations	5,666	9,862	4,000	8,500	5,000	1,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	10,992	5,058	4,000	21,874	5,000	1,000
59 Miscellaneous Equipment	1,519	1,083	2,000	3,100	2,500	500
Total Equipment	12,511	6,141	6,000	24,974	7,500	1,500
GRAND TOTALS	1,179,260	1,324,758	1,231,666	1,633,564	1,221,150	(10,516)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Municipal Court of the Roxbury District	FUND General Revenue	ACCOUNT NO. 4 12 25
DEPARTMENT GOALS The Municipal Court of the Roxbury District has jurisdiction over an area of approximately 9 square miles, containing a population of 225,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison.  It also has original jurisdiction in all civil matters, including contracts, torts, small claims, summary process and other minor actions.	EXPLANATION OF CHANGE IN BUDGET      Decrease in Personal Services (26,620) Increase in Cont. Services 12,200 Increase in Supplies 3,500 Increase in Insurance 1,000 Increase in Law Books 900  Net Decrease (9,020)	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,455,270	1,514,156	1,451,620	1,590,124	1,425,000	(26,620)
Contractual Services	149,027	176,769	92,800	130,000	105,000	12,200
Supplies and Materials	54,792	48,466	55,000	76,500	58,500	3,500
Current Charges and Obligations	6,439	9,336	8,000	10,000	9,000	1,000
Equipment	4,456	3,671	1,600	21,700	2,500	900
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,669,984	1,752,428	1,609,020	1,828,324	1,600,000	(9,020)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Municipal Court of the Roxbury District		PROGRAM General Revenue		FUND	ACCOUNT NO. 4 12 25	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,409,604	1,460,980	1,391,620	1,520,124	1,405,000	13,380
11. TEMPORARY POSITIONS	46,206	53,206	60,000	70,000	20,000	(40,000)
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,455,270	1,514,186	1,451,620	1,590,124	1,425,000	(26,620)

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NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	103	107	112	112	113	112	-

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CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Municipal Court of the Roxbury District			General Revenue						4 12 25	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justices		3	3	3		90,504		90,504	3	90,504
2 Clerk of Court		1	1	1		21,118		21,118	1	21,118
3 First Assistant Clerk		1	1	1		18,478		18,478	1	18,478
4 Assistant Clerks		8	8	8		126,704		126,704	8	126,704
5 Chief Prob Officer		1	1	1		21,453	178	21,631	1	21,631
6 First Asst. Ch. P. O.		1	1	1		19,237	157	19,394	1	19,394
7 Asst. Ch. P. O.		3	3	3		54,304	137	54,441	3	54,441
8 Probation Officers		18	18	18		260,936	3007	263,943	18	263,943
9 Chief Court Officer	18	1	1	1		22,588		22,588	1	22,588
10 Asst. Chief Court Off.	17	1	1	1		20,494		20,494	1	20,494
11 Court Officers	16	13	13	13		223,350	3789	227,139	13	227,139
12 Adm. Secys	14	2	2	2		29,822	759	30,581	2	30,581
13 Head Adm. Clerks	13	4	4	4		55,280		55,280	4	55,280
14 Head Clerk Secy	12	2	2	2		25,659	477	26,136	2	26,136
15 Head Clerks	11	9	9	9		108,752	806	109,558	9	109,558
16 Court Proc. Clerks	10	6	6	6		71,424		71,424	6	71,424
17 Prin. Clerks	8	8	8	8		84,678	789	85,467	8	85,467
18 Sr. Tel. Operator	7	1	1	1		10,341		10,341	1	10,341
19 Cashier	6	1	1	1		9,876		9,876	1	9,876
20 Senior Clerk Steno	6	1	1	1		9,427	74	9,501	1	9,501
21 Senior Clerks	5	27	27	27		210,724	4618	215,342	27	215,342
22 Temp. Hd. Clk Secy	12	1	1	1		9,876	308	10,184	-	-
23										
24										
25 Temp Summer Probation										
26 Officers										
27 Add to total amount of										
28 Probation Officers										
29										
TOTAL		113	112	113		1,505,025	15,099	1,520,124	112	1,509,940
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							104,940
			1977-78 Budget Request for Permanent Positions					1,520,124	112	1,405,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT Municipal Court of the Roxbury District		PROGRAM General Revenue			FUND Revenue Fund General		ACCOUNT NO. 4 12 25
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1,409,064	1,460,980	1,391,620	1,520,124	1,405,000	13,380	
11 Temporary Employees	46,206	53,206	60,000	70,000	20,000	(40,000)	
12 Overtime							
Total Personal Services	1,455,270	1,514,186	1,451,620	1,590,124	1,425,000	(26,620)	
CONTRACTUAL SERVICES							
21 Communications	36,135	56,007	40,000	40,000	40,000		
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors	95,081	102,010	36,000	60,000	45,000	9,000	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	1,791	1,742	1,600	3,000	2,000	400	
28 Transportation of Persons	9,062	10,501	9,600	13,000	10,000	400	
29 Miscellaneous Contractual Services	6,958	6,509	5,600	14,000	8,000	2,400	
Total Contractual Services	149,027	176,769	92,800	130,000	105,000	12,200	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	52,365	46,324	54,000	75,000	57,000	3,000	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	2,427	2,142	1,000	1,500	1,500	500	
Total Supplies and Materials	54,792	48,466	55,000	76,500	58,500	3,500	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	6,439	9,336	8,000	10,000	9,000	1,000	
Total Current Charges and Obligations	6,439	9,336	8,000	10,000	9,000	1,000	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	2,492	2,480	800	19,700	1,000	200	
59 Miscellaneous Equipment	1,514	1,191	800	2,000	1,500	700	
Total Equipment	4,456	3,671	1,600	21,700	2,500	900	
GRAND TOTALS	1,669,984	1,752,428	1,609,020	1,828,324	1,600,000	(9,020)	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8 <b>ESTIMATED INCOME</b>			
DEPARTMENT Municipal Court of the Roxbury District		FUND General Revenue		ACCOUNT NO. 4 12 25	
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME	
Fines imposed on non-criminal parking violations	1,177,767.62	1,021,187.70	1,250,000	1,450,000	
Fines imposed on criminal cases					
Fines imposed on parking summons					

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT  
MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT

FUND  
GENERAL

ACCOUNT NO.  
4-12-26

DEPARTMENT GOALS

The Municipal Court of the West Roxbury District has jurisdiction over an area approximately 17 sq. miles, containing a population of over 200,000 people. It has original jurisdiction over all crimes committed in the area except major felonies which carry a penalty of five years or more in State Prison; and recently many of these cases, became the responsibility of the District Courts. Almost all crimes committed in the area, whether within our jurisdiction or not, are commenced in this Court with the responsibility of this Court to conduct probable cause hearings on those cases over which the Superior Court has exclusive jurisdiction. The Court has original jurisdiction over all Civil matters, with the exception of probate and most equity matters. It has original exclusive jurisdiction over cases involving Small Claims, Supplementary Process, Petition for Compensation for Violent Crimes, Uniform Reciprocal Support cases and Petitions for Commitments to Mental Health Units. It also has jurisdiction to review rent board hearings and the denial of gun permits as well as other judicial review proceedings.

EXPLANATION OF CHANGE IN BUDGET

Decrease In Personal Services	(29,730)
Increase in Utilities and Ins. for indigent defendants	6,000
Decrease in Equipment	(2,500)
Net Decrease	(26,230)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	520,968	560,961	537,730	587,732	508,000	(29,730)
Contractual Services	78,090	97,166	71,500	95,500	77,500	6,000
Supplies and Materials	14,407	27,324	19,500	24,300	19,500	
Current Charges and Obligations	1,598	937	2,000	3,000	2,000	
Equipment	4,046	3,557	6,000	31,294	3,500	(2,500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	619,109	689,945	636,730	741,826	610,500	(26,230)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT		PROGRAM			FUND GENERAL	ACCOUNT NO. 4-12-26
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	493,106	545,828	500,230	513,417	493,000	(7,230)
11. TEMPORARY POSITIONS	27,862	15,133	37,500	74,315	15,000	(22,500)
12. OVERTIME						
TOTAL PERSONAL SERVICES	520,968	560,961	537,730	587,732	508,000	(29,730)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	34	34	34	33	36	34	-

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT			PROGRAM				FUND GENERAL		ACCOUNT NO. 4-12-26	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justice		1	1	1		30,168		30,168	1	30,168
2 Chief Court Officer	18	1	1	1		22,550		22,550	1	22,550
3 Court Officer	16	3	3	4	+ 1	69,869		69,869	3	69,869
4 Clerk of Court		1	1	1		21,141		21,141	1	21,141
5 1st Asst. Clerk		1	1	1		18,479		18,479	1	18,479
6 Assistant Clerk		5	5	5		79,345		79,345	5	79,345
7 Head Clerk Secretary	12	3	3	3		39,462		39,462	3	39,462
8 Head Clerk	11	2	2	2		24,432	351	24,783	2	24,783
9 Court Procedure Clerk	10	1	1	1		11,904		11,904	1	11,904
10 Principal Clerk	8	5	5	5		50,378	972	51,350	5	51,350
11 Senior Clerk	5	4	4	4		34,728	564	35,292	4	35,292
12 Chief Prob. Officer		1	1	1		16,114	138	16,252	1	16,252
13 Asst. Chief Prob. Off.		1	1	1		18,531		18,531	1	18,531
14 Probation Officer		5	4	6	+ 1	73,724	567	74,291	5	60,918
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		34	33	36	+ 2	510,825	2,592	513,417	34	503,044
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							10,044
			1977-78 Budget Request for Permanent Positions					513,417	34	493,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT		PROGRAM		FUND GENERAL		ACCOUNT NO. 4-12-26
GROUPS AND CLASSES		1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES					RECOMMENDED BY MAYOR	
10 Permanent Employees		493,106	545,828	500,230	513,417	(7,230)
11 Temporary Employees		27,862	15,133	37,500	74,315	(22,500)
12 Overtime						
Total Personal Services		520,968	560,961	537,730	587,732	(29,730)
CONTRACTUAL SERVICES						
21 Communications		5,584	8,905	8,500	9,500	1,000
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors		64,239	79,488	45,000	60,000	5,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		666	250	2,000	4,000	-
28 Transportation of Persons		3,452	3,605	6,000	6,000	-
29 Miscellaneous Contractual Services		4,149	4,918	10,000	16,000	-
Total Contractual Services		78,090	97,166	71,500	95,500	6,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
36 Office Supplies & Materials		14,097	26,724	18,000	22,000	-
35 Medical, Dental, Etc.						
37 Clothing Allowance		300		500	500	-
39 Miscellaneous Supplies and Materials		10	600	1,000	1,800	-
Total Supplies and Materials		14,407	27,324	19,500	24,300	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		1,598	937	2,000	3,000	-
Total Current Charges and Obligations		1,598	937	2,000	3,000	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		3,438	2,566	4,000	28,853	(2,000)
59 Miscellaneous Equipment		608	991	2,000	2,441	(500)
Total Equipment		4,046	3,557	6,000	31,294	(2,500)
GRAND TOTALS		619,109	689,945	636,730	741,826	(26,230)



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8  <b>ESTIMATED INCOME</b>			
DEPARTMENT MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT		FUND  GENERAL		ACCOUNT NO. 4-12-28	
CLASSIFICATION (by Major Source of Revenue)		1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
<p>Civil entries, Supplementary Process entries, Small Claims entries, Civil Removals, Criminal Fines, Parking Fines, Reciprocal Support Payments, Non-Support Payments, City and County fines made payable through the Criminal and Parking Fines, Court costs.</p> <p>State fines made payable to the Metropolitan District Commission, State Police and other State Agencies.</p>		185,203	262,990	225,000	275,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

BRIGHTON COURT

FUND

General Revenue

ACCOUNT NO.

4-12-27

DEPARTMENT GOALS

The Court has three major functions: original jurisdiction over all crime committed, other than felonies of a five year or more penalty in State Prison; original jurisdiction in a court for juvenile offenders, of all children under the age of seventeen years, and original jurisdiction in all civil matters, including contracts, motor torts, torts, small claims, supplementary processes, summary processes and enforcement of the uniform reciprocal support law.

Decrease in Personal Services	(28,875)
Increase in Attorneys for Indigents,	
Transportation and Copiers cost	7,200
Increase in Office Supplies	5,120
Increase in Insurance	100
Net Decrease	(16,455)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	385,745	430,313	351,875	580,099	323,000	(28,875)
Contractual Services	56,712	55,040	47,300	80,925	54,500	7,200
Supplies and Materials	15,308	21,513	15,130	63,500	20,250	5,120
Current Charges and Obligations	235	1,267	400	650	500	100
Equipment	4,388	3,069	4,000	79,800	4,000	
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	462,388	511,202	418,705	804,974	402,250	(16,455)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
BRIGHTON COURT					General Revenue	4-12-22	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	311,110	326,534	271,875	470,964	303,000		3 , 25
11. TEMPORARY POSITIONS	74,635	103,779	80,000	109,135	20,000		(60,000)
12. OVERTIME							
TOTAL PERSONAL SERVICES	385,745	430,313	351,875	580,099	323,000		(28,875)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	22	22	26	23	31	23	(3)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BRIGHTON COURT							General Revenue		4-12-27	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justice		2	2	2		60,336		66,000	2	60,336
2 Court Officer	15	1	1	1		18,693		20,000	1	18,693
3 Chief Probation Officer		1	1	1		19,591		21,550	1	19,591
4 Asst. Chief P.O.		1	1	1		18,533		20,390	1	18,533
5 Probation Officers		5	5	9	4	125,354	2,250	127,604	5	127,604
6 Clerk of Court		1	1	1		21,118		26,000	1	21,118
7 First Asst. Clerk		1	1	1		18,478		24,000	1	18,478
8 Asst. Clerk		2	2	2		31,678		42,000	2	31,678
9 Head Clerk	11	1	1	1		12,460		13,285	1	12,460
10 Principal Clerk	8	5	5	5		50,943	328	53,271	5	53,271
11 Sr. Clerk Steno	6	1	1	1		8,381	75	9,110	1	9,110
12 Sr. Clerk Typist	5	1	1	5	4	39,399	255	39,645	1	7,493
13 Junior Clerk	3	1	1	1		7,493	37	8,100	1	7,493
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		23	23	31	8	432,457	2,945	470,964	23	405,858
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							102,858
			1977-78 Budget Request for Permanent Positions					470,964	23	303,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
**SUMMARY OF CLASSES**

DEPARTMENT			PROGRAM			FUND	ACCOUNT NO.
BRIGHTON COURT						General Revenue	4-12-22
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	311,110	326,534	271,875	470,964	303,000		31,125
11 Temporary Employees	74,635	103,779	80,000	109,135	20,000		(60,000)
12 Overtime							
Total Personal Services	385,745	430,313	351,875	580,099	323,000		(28,875)
CONTRACTUAL SERVICES							
21 Communications	7,971	7,888	10,000	12,000	10,000		
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors	42,099	38,149	30,000	50,000	35,000		5,000
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	404	312	300	1,200	500		200
28 Transportation of Persons	4,142	4,966	3,000	10,600	4,000		1,000
29 Miscellaneous Contractual Services	2,096	3,725	4,000	7,000	5,000		1,000
Total Contractual Services	56,712	55,040	47,300	80,800	54,500		7,200
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies	71	41	65	125	100		35
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	15,058	21,472	15,000	63,500	20,000		5,000
37 Clothing Allowance	179		65	150	150		85
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	15,308	21,513	15,130	63,775	20,250		5,120
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	235	1,267	400	500	500		100
Total Current Charges and Obligations	235	1,267	400	500	500		100
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	3,996	1,942	3,000	60,300			(3,000)
59 Miscellaneous Equipment	422	1,127	1,000	19,500	4,000		3,000
Total Equipment	4,388	3,069	4,000	79,800	4,000		
GRAND TOTALS	462,388	511,202	418,705	804,974	402,250		(16,455)

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT	FUND		ACCOUNT NO.	
Brighton District Court	General Revenue		-21-27	
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
Fines	333,427	325,287	350,000	360,000
Writs, entries, civil fees	10,104	7,724	12,000	13,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
DISTRICT COURT OF CHELSEA	GENERAL REVENUE	4-12-28
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The District Court of Chelsea has jurisdiction over an area of approximately 8.2 square miles containing a population of 75,675 persons. It has original jurisdiction over all crimes committed in the area except felonies which carry a penalty of five years or more in State Prison and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, and other minor actions.	<p>Decrease in Personal Services (8,004)</p> <p>Increase in telephones and fees for indigents 4,000</p> <p>Increase in supplies 2,600</p> <p>Insurance Increase 200</p> <p>Decrease in furniture (3,000)</p> <p>Net decrease (4,204)</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	00	00	430,504	672,979	422,500	(8,004)
Contractual Services	00	00	66,900	75,900	70,900	4,000
Supplies and Materials	00	00	17,960	23,300	20,560	2,600
Current Charges and Obligations	00	00	800	1,000	1,000	200
Equipment	00	00	8,000	18,590	5,000	(3,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	00	00	524,164	791,769	519,960	(4,204)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
DISTRICT COURT OF CHELSEA					GENERAL REVENUE	4-12-28	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	00 0 0	00	400,504	636,832	410,000	9,496	
11. TEMPORARY POSITIONS	00	00	30,000	36,147	12,500	(17,500)	
12. OVERTIME							
TOTAL PERSONAL SERVICES	00	00	430,504	672,979	422,500	(8,004)	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	33	34	35	35	45	35	-

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
District Court of Chelsea							General Revenue		4-12-28	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justice	-	1	1	1	0	30,168	-	30,168	1	30,168
2 Special Justice	-	1	1	1	0	30,168	-	30,168	1	30,168
3 Clerk of Court	-	1	1	1	0	21,118	-	21,118	1	21,118
4 First Assistant Clerk of Court	-	1	1	1	0	18,478	-	18,478	1	18,478
5 Assistant Clerk of Court	-	1	1	1	0	15,839	-	15,839	1	15,839
6 Chief Court Officer	R18	1	1	1	0	17,821	428	18,249	1	18,249
7 Court Officers	R16	2	2	2	0	37,386	-	37,386	2	37,386
8 Administrative Secretary	R14	1	1	1	0	13,820	699	14,519	1	14,519
9 Head Clerk and Secretary	R12	1	1	1	0	12,507	267	12,774	1	12,774
10 Court Procedure Clerk	R10	1	1	1	0	11,904	-	11,904	1	11,904
11 Principal Accounts Clerk	R8	1	1	1	0	9,876	192	10,068	1	10,068
12 Principal Clerk And Steno.	R8	2	2	2	0	21,648	-	21,648	2	21,648
13 Senior Clerk And Steno.	R6	12	12	12	0	113,605	903	114,508	12	114,508
14 Jr. Building Custodian	R5L	1	1	1	0	9,427	-	9,427	1	9,427
15 Chief Probation Officer	-	1	1	1	0	19,591	-	19,591	1	19,591
16 Assistant Chief Probation Officer	-	1	1	1	0	18,533	-	18,533	1	18,533
17 Probation Officers	-	6	6	6	0	135,249	518	135,767	6	135,767
18										
19										
20										
21										
22										
23 Probation Officers	-	0	0	4	4	49,496	-	49,496	-	-
24 Principal Clerks And Steno.	R8	0	0	1	1	8,381	-	8,381	-	-
25 Senior Clerks And Steno.	R6	0	0	5	5	38,810	-	38,810	-	-
26										
27										
28										
29										
TOTAL		35	35	45	10	633,825	3007	636,832	35	540,145
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								130,145
		1977-78 Budget Request for Permanent Positions						636,832	35	410,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
**SUMMARY OF CLASSES**

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
District Court of Chelsea				General Revenue		4-12-28
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	00	00	400,504	636,832	410,000	9,496
10 Permanent Employees						
11 Temporary Employees	00	00	30,000	36,147	12,500	(17,500)
12 Overtime						
Total Personal Services	00	00	430,504	672,979	422,500	(8,004)
CONTRACTUAL SERVICES	00	00	12,000	14,000	13,000	1,000
21 Communications						
22 Light, Heat and Power	00	00	1,400	1,400	1,400	-
23 Jurors Expenses						
24 Masters and Auditors	00	00	38,000	40,000	40,000	2,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	00	00	2,000	2,500	2,000	-
28 Transportation of Persons	00	00	7,500	8,500	7,500	-
29 Miscellaneous Contractual Services	00	00	6,000	9,500	7,000	1,000
Total Contractual Services	00	00	66,900	75,900	70,900	4,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	00	00	560	700	560	-
33 Heating Supplies and Materials						
34 Household Supplies and Materials	00	00	1,000	2,000	1,500	500
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	00	00	16,000	20,000	18,000	2,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	00	00	400	600	500	100
Total Supplies and Materials	00	00	17,960	23,300	20,560	2,600
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	00	00	800	1,000	1,000	200
Total Current Charges and Obligations	00		800	1,000	1,000	200
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	00	00	6,000	15,890	3,000	(3,000)
59 Miscellaneous Equipment	00	00	2,000	2,700	2,000	-
Total Equipment	00	00	8,000	18,590	5,000	(3,000)
GRAND TOTALS	00	00	524,164	791,769	519,960	(4,204)



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8  <b>ESTIMATED INCOME</b>			
DEPARTMENT <b>DISTRICT COURT OF CHELSEA</b>		FUND <b>GENERAL REVENUE</b>		ACCOUNT NO. <b>4-12-28</b>	
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME	
<b>Fines</b>	<b>74,300</b>	<b>49,934</b>	<b>80,000</b>	<b>90,000</b>	
<b>Civil Monies</b>	<b>12,466</b>	<b>13,468</b>	<b>17,000</b>	<b>19,000</b>	

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT	GENERAL REVENUE	4-12-31
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Medical Examiner for the Northern District is responsible for the investigation of all violent and unexplained deaths and deaths thought to be due to virulent contagious diseases occurring in the northern section of the County, including Chelsea, Revere and Winthrop. He is required to conduct autopsies whenever necessary and to give expert testimony before the Grand Jury and the various courts. A mortuary is maintained for the bodies of deceased persons committed to his care.</p>	Decrease in Personal Services	(3,670)
	Increase in Utilities	200
	Increase in Household Mechanical and Office Supplies	480
	Decrease in Furniture and Equipment	(165)
	Net Revenue	(3,155)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	94557	103165	107000	120915	103,330	(3,670)
Contractual Services	5835	6435	6500	7735	6,700	200
Supplies and Materials	3150	3400	2740	4850	3,220	480
Current Charges and Obligations	20	20	20	20	20	
Equipment	600	600	500	3585	335	(165)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	104,162	113,620	116,760	137,105	113,605	(3,155)



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3  <b>SUMMARY OF PERSONAL SERVICES</b>			
DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT		PROGRAM		FUND  GENERAL REVENUE		ACCOUNT NO.  4-12-31	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	90557	98315	103000	113915	99 330	(3,670)	
11. TEMPORARY POSITIONS							
12. OVERTIME	4000	4850	4000	7000	4,000		
TOTAL PERSONAL SERVICES	94,557	103,165	107,000	120,915	103,330	(3,670)	
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		INCREASE OR (DECREASE) OVER 1976-77
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	
	9	9	9	9	11	9	



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4  
LIST OF PERMANENT POSITIONS

DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Medical Examiner		1	1	1		16000	--	16000	1	16,000
2 Head Ad. Clerk	R-13	1	1	1		13820	--	13820	1	13,820
3 Prin. Med. Steno.	R-8	2	2	2		21165	274	21439	2	21,439
4 Sr. Mort. At.	R-8	5	5	7	2	64834	908	65742	5	48,079
5										
6										
7										
8										
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26										
27										
28										
29										
TOTAL		9	9	11	2	115,819	1182	117,001	9	99,338
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							8
			1977-78 Budget Request for Permanent Positions							99,330

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT		PROGRAM			FUND GENERAL REVENUE		ACCOUNT NO. 4-12-31
GROUPS AND CLASSES		1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES		90 981	101,028	103000	113915	99,330	(3,670)
10 Permanent Employees							
11 Temporary Employees							
12 Overtime		3 488	2,444	4000	7000	4,000	
Total Personal Services		94,469	103,372	107000	120915	103,330	(3,670)
CONTRACTUAL SERVICES							
21 Communications		2,008	2,310	3000	3400	3,400	400
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment		507	153	700	1200	800	100
28 Transportation of Persons		1,695	1,708	2000	2135	2,000	
29 Miscellaneous Contractual Services		32	65	800	1000	500	(300)
Total Contractual Services		4,242	4,236	6500	7735	6,700	200
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials		637	576	800	1100	800	
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials		133	180	160	250	220	60
35 Medical, Dental, Etc.		538	353	400	600	500	100
36 Office Supplies and Materials		943	953	900	1100	1,000	100
37 Clothing Allowance					1100		
39 Miscellaneous Supplies and Materials		800	803	480	700	700	220
Total Supplies and Materials		3,051	2,865	2740	4850	3,220	480
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations		18	20	20	20	20	
Total Current Charges and Obligations		18	20	20	20	20	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment		1,061	380	400	135	135	(265)
59 Miscellaneous Equipment			70	100	3450	200	100
Total Equipment		1,061	450	500	3585	335	(165)
GRAND TOTALS		102,841	111,043	116760	137,105	113,605	(3,155)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT	FUND GENERAL REVENUE	ACCOUNT NO. 4-12-32-1
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DEPARTMENT GOALS: The Medical Examiner of the South District of Suffolk County is responsible for the investigation of all unexplained deaths, deaths arriving dead on arrival at the hospital, deaths occurring within 24 hours after admission to a hospital, all violent or question of violent deaths of all types (homicides, suicides or accidental, all deaths related to any type of drugs (heroin, etc.), or thought to be related to employment (Industrial Accident Board Reference) and all deaths due to virulent contagious diseases or any death having to do with the general public protection and interest. The Medical Examiner is required to give the necessary information to the next-of-kin and insurance companies by letters or consultation. In carrying out these duties it is necessary to:

1. Maintain an office with trained personnel.
2. To conduct autopsies when necessary to ascertain a cause of death.
3. To provide the District Attorney's Office, police and defense attorneys with information as well as deriving information from them and to provide the necessary services to the various city agencies.
4. To transport bodies to the mortuary and release them to undertakers or instigate burial of the body by the Welfare Department.
5. To take charge of the property of the deceased and dispense with it according to law.

The Medical Examiner, as the result of the above investigations, is required to give expert testimony in the necessary courts, i.e., Lower Court, Grand Jury, Superior Court, etc., and hearings (Industrial Accident Boards, etc.), depositions and inquests which are ordered by the Medical Examiner.

EXPLANATION OF CHANGE IN BUDGET

Increase in Personal Services	23
Increase in Repair of Equipment	600
Increase on Automotive, Mechanical and Office Supplies	1,220
Decrease in Office Equipment	(150)
Net Increase	1,693

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	76,948	83,846	84,257	92,663	84,280	23
Contractual Services	16,672	18,637	37,900	39,050	38,500	600
Supplies and Materials	2,624	2,767	3,780	7,500	5,000	1,220
Current Charges and Obligations	18	20	50	50	50	
Equipment	1,071	1,796	1,400	3,615	1,250	(150)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	97,333	107,066	127,387	142,878	129,000	1,693





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Community Services Administration	General Revenue	1-13-20
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To consolidate the activities of the former Consumer Affairs Council, the Office of Criminal Justice Staff, the Coordinating Council on Drug Abuse, the Office of Cultural Affairs, and Public Celebrations.	By consolidation of these programs there will be a reduction of \$204,945 from the 1976-77 appropriation.	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Administration	-	-	37,000		37,000	37,000
Consumer Activities	119,888	125,700	167,700		90,000	( 35,700)
Criminal Justice Activities	92,644	96,300	101,090		92,000	( 4,300)
Substance Abuse Activities	101,986	94,045	93,960		53,000	( 41,045)
Cultural Activities	688,499	564,400	711,800		415,000	(149,400)
Public Celebrations	158,525	146,500	149,500		135,000	( 11,500)
DEPARTMENT TOTAL	1,161,542	1,026,945	1,261,050	100%	822,000	(204,945)

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	350,238	387,844	407,725	497,590	337,600	(70,125)
Contractual Services	484,885	612,498	475,620	609,620	333,860	(141,760)
Supplies and Materials	11,186	11,527	9,100	14,940	14,540	5,440,
Current Charges and Obligations	1,463	2,916	1,000	2,400	1,000	-
Equipment	1,778	232	-	-	-	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	134,755	146,525	133,500	136,500	135,000	1,500
DEPARTMENT TOTAL	984,305	1,161,542	1,026,945	1,261,050	822,000	(204,945)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
COMMUNITY SERVICES ADMINISTRATION ADMINISTRATION	GENERAL REVENUE	1-13-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
Provides for the administration of the five divisions of the Community Services Administration Department.	Personal Services	37,000

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY	DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	-	-	-	37,000	37,000	37,000
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	-	-	-	37,000	37,000	37,000





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
COMMUNITY SERVICES ADMINISTRATION		ADMINISTRATION			GEN. REV.	1-13-21
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	REQUESTED BY DEPARTMENT	1977-78 BUDGET RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	-	-	-	37,000	37,000	37,000
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	-	-	-	37,000	37,000	37,000

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	-	-	-	-	2	2	2

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT COMMUNITY SERVICES ADMINISTRATION			PROGRAM ADMINISTRATION				FUND GENERAL REVENUE	ACCOUNT NO. 1-13-21		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrator				1	1			25,000	1	25,000
2 Admin. Assistant				1	1			12,000	1	12,000
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28										
29										
TOTAL								37,000	2	37,000
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1977-78 Budget Request for Permanent Positions				37,000	2	37,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT COMMUNITY SERVICES ADMINISTRATION		PROGRAM ADMINISTRATION			FUND GEN. REV.	ACCOUNT NO. 1-13-21
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	-	-	-	37,000	37,000	37,000
11 Temporary Employees						
12 Overtime						
Total Personal Services	-	-	-	37,000	37,000	37,000
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services						
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials						
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	-	-	-	37,000	37,000	37,000





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
COMMUNITY SERVICES ADMINISTRATION CONSUMER ACTIVITIES	GENERAL REVENUE	1-13-22
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>THE BOSTON CONSUMERS' COUNCIL INTENDS TO CONTINUE AND STRENGTHEN ITS ROLE AS THE SINGLE GOVERNMENTAL AGENCY AVAILABLE TO BOSTON CONSUMERS WITH CONSUMER COMPLAINTS.</p> <p>THE AGENCY PLANS TO PROVIDE RESIDENTS WITH DISPUTE MEDIATION SERVICES, CONSUMER EDUCATION PROGRAMS, PRE-TRANSACTION ADVICE AND COUNSEL, AND INFORMATION ON MATTERS AFFECTING CONSUMER INTERESTS.</p> <p>IN THE SPRING OF 1976, THE BOSTON ENERGY OFFICE WAS TRANSFERRED FROM THE BOSTON AIR POLLUTION CONTROL COMMISSION TO THE CONSUMERS' COUNCIL. IT IS THE CONSUMERS' COUNCIL'S HOPE THAT THE ENERGY OFFICE WILL CONTINUE TO DEVELOP INTO A VALUABLE CITY RESOURCE WHICH CAN ASSIST BOTH THE MUNICIPAL GOVERNMENT AND CITY RESIDENTS IN SAVING MONEY ON ENERGY. THE ENERGY OFFICE'S ANALYSIS OF ENERGY CONSUMPTION AT THREE BOSTON PUBLIC SCHOOLS SHOWED, FOR EXAMPLE, HOW SIMPLE, COST-FREE MEASURES COULD BE TAKEN TO SAVE MORE THAN FIFTY-THREE THOUSAND DOLLARS IN ENERGY EXPENDITURES.</p>	<p>Reduction in number of personnel (35,000)</p> <p>Miscellaneous reductions ( 700)</p> <p>NET DECREASE (35,700)</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	92,617.	117,346.	121,000.	163,000.	86,000	(35,000)
Contractual Services	297.	1,560.	3,600.	3,600.	3,300	(300)
Supplies and Materials	204.	982.	1,100.	1,100.	700	(400)
Current Charges and Obligations	76.					
Equipment	268.					
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	93,462.	119,888.	125,700.	167,700.	90,000	(35,700)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO. 4-12-32-1	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	76,948	83,846	84,257	92,663	84,280		23
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	76,948	83,846	84,257	92,663	84,280		23

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	7	7	7	7	8	7	



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT							GENERAL REVENUE		4-12-32-1	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 MEDICAL EXAMINER		1	1	1	0	16,000	0	16,000	1	16,000
2 ADMIN SEC	R14	1	1	1	0	15,295	0	15,295	1	15,295
3 HD ADMIN CLK	R13	1	1	1	0	13,820	0	13,820	1	13,820
4 LAB TECH	R8	1	1	1	0	10,824	0	10,824	1	10,824
5 PR CLERK	R8-5	2	2	2	0	20,217	237	20,454	2	20,454
6 SR CLERK	R8-1	1	1	1	0	7,762	127	7,889	1	7,889
7										
8										
9										
10 PR CLERK	R8	0	0	1	1	8,381	0	8,381		
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29										
TOTAL		7	7	8	1	92,299	364	92,663	7	84,282
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						2
				1977-78 Budget Request for Permanent Positions					7	84,280

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 4-12-32-1
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	76,948	83,846	84,257	92,663	84,280	23
11 Temporary Employees						
12 Overtime						
Total Personal Services	76,948	83,846	84,257	92,663	84,280	23
CONTRACTUAL SERVICES						
21 Communications	3,128	3,626	4,500	4,500	4,500	
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	165	223	400	1,550	1,000	600
28 Transportation of Persons						
29 Miscellaneous Contractual Services	13,379	14,788	33,000	33,000	33,000	
Total Contractual Services	16,672	18,637	37,900	39,050	38,500	600
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	732	1,165	1,400	2,300	1,800	400
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	807	891	850	1,500	1,100	250
36 Office Supplies and Materials	611	517	1,050	2,500	1,500	450
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	474	194	480	1,200	600	120
Total Supplies and Materials	2,624	2,767	3,780	7,500	5,000	1,220
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	18	20	50	50	50	
Total Current Charges and Obligations	18	20	50	50	50	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	959	1,557	1,200	3,365	1,000	(200)
59 Miscellaneous Equipment	112	239	200	250	250	50
Total Equipment	1,071	1,796	1,400	3,615	1,250	(150)
GRAND TOTALS	97,333	107,066	127,387	142,878	129,080	1,693



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT ASSOCIATE MEDICAL EXAMINER  
SUFFOLK COUNTY  
NORTHERN DISTRICT

FUND  
GENERAL REVENUE

ACCOUNT NO.  
4-12-33

DEPARTMENT GOALS

The two Associate Medical Examiners in Suffolk County, upon request of either Medical Examiner, perform duties and have powers of the Medical Examiner. Each of the two Medical Examiners is entitled to four months of free service in the aggregate from an Associate Medical Examiner. Statute provides that each Associate may contract office expenses to provide clerical service, postage, stationary, printing, telephone, traveling, and for such other incidental expenses as may in his opinion be necessary for the proper performance of his duty.

EXPLANATION OF CHANGE IN BUDGET

Decrease in Misc. Equipment (500)  
Net Decrease (500)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	9580	9580	10300	10300	10,300	0
Contractual Services	1730	1530	1730	1830	1,730	0
Supplies and Materials	450	750	900	1500	900	0
Current Charges and Obligations	20	20	20	20	20	-0-
Equipment	300	1250	875	1135	375	(500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	12,080	13,130	13,825	14,785	13,325	(500)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT		PROGRAM		FUND  GENERAL REVENUE		ACCOUNT NO.  4-12-33
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	8,925	7,508	8500	8500	8,500	0
11. TEMPORARY POSITIONS	1,134	1,016	1800	1800	1,800	0
12. OVERTIME						
TOTAL PERSONAL SERVICES	10,059	8,524	10300	10300	10,300	0

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	1	1	1	1	1	1	0

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT							GENERAL REVENUE		4-12-33	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Assoc. Medical Examiner		1	1	1	--	8500	--	8500	1	8,500
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29										
TOTAL		1	1	1	--	8500	--	8500	1	8,500
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1977-78 Budget Request for Permanent Positions				8500	1	8,500

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 4-12-33
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	8500	8500	8500	8500	8500	0
11 Temporary Employees	1080	1080	1800	1800	1800	0
12 Overtime						
Total Personal Services	9580	9580	10300	10300	10300	0
CONTRACTUAL SERVICES						
21 Communications	90	90	90	90	90	0
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	840	840	840	840	840	0
29 Miscellaneous Contractual Services	800	600	800	900	800	0
Total Contractual Services	1730	1530	1730	1830	1730	0
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	100	200	300	500	300	0
36 Office Supplies and Materials	150	250	300	600	300	0
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	200	300	300	400	300	0
Total Supplies and Materials	450	750	900	1500	900	0
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20	20	20	20	20	0
Total Current Charges and Obligations	20	20	20	20	20	0
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	300	1000	375	1135	375	0
59 Miscellaneous Equipment		250	500		0	(500)
Total Equipment	300	1250	875	1135	375	0
GRAND TOTALS	12,080	13,130	13,825	14,785	13,325	(500)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT	FUND	GENERAL REVENUE	ACCOUNT NO.	4-12-34-1
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DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET
<p>The two Associate Medical Examiners in Suffolk County, upon request of either Medical Examiner, perform duties and have powers of the Medical Examiner. Each of the two Medical Examiners is entitled to four months of free service in the aggregate from an Associate Medical Examiner. Statute provides that each Associate may contract office expenses to provide clerical service, postage, stationery, printing, telephone, travelling, and for such other incidental expenses as may in his opinion be necessary for the proper performance of his duty.</p>	<p>Increase in Insurance 10</p> <p>Net Increase 10</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	6,771	6,250	10,300	10,300	10,300	0
Contractual Services	930	1,830	1,830	1,830	1,830	0
Supplies and Materials	533	688	950	1,600	950	0
Current Charges and Obligations	20	20	25	35	35	10
Equipment	489	997	1,000	1,850	1,000	0
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	8,743	9,785	14,105	15,615	14,115	10



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3  SUMMARY OF PERSONAL SERVICES			
DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 4-12-34-1	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	5,808	4,887	8,500	8,500	8,500	0	
11. TEMPORARY POSITIONS	963	1,363	1,800	1,800	1,800	0	
12. OVERTIME							
TOTAL PERSONAL SERVICES	6,771	6,250	10,300	10,300	10,300	0	
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	1	1	1	1	1	1	0



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET						FORM NO. 4  LIST OF PERMANENT POSITIONS				
DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-34-1	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
ASSOCIATE 1 MEDICAL EXAMINER		1	1	1	0	8,500	0	8,500	1	8,500
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29										
TOTAL		1	1	1	0	8,500	0	8,500	1	8,500
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1977-78 Budget Request for Permanent Positions					1	8,500

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT  
ASSOCIATE MEDICAL EXAMINER  
SUFFOLK COUNTY  
SOUTHERN DISTRICT

PROGRAM

FUND  
GENERAL REVENUE

ACCOUNT NO.  
4-12-34-1

GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	5,808	4,887	8,500	8,500	8,500	
11 Temporary Employees	963	1,363	1,800	1,800	1,800	
12 Overtime						
Total Personal Services	6,771	6,250	10,300	10,300	10,300	
CONTRACTUAL SERVICES						
21 Communications	90	90	90	90	90	
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	840	840	840	840	840	
29 Miscellaneous Contractual Services		900	900	900	900	
Total Contractual Services	930	1,830	1,830	1,830	1,830	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	98	186	300	600	300	
36 Office Supplies and Materials	143	212	350	700	350	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	292	290	300	300	300	
Total Supplies and Materials	533	688	950	1,600	950	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20	20	25	35	35	10
Total Current Charges and Obligations	20	20	25	35	35	10
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	489	997	1,000	1,850	1,000	
59 Miscellaneous Equipment						
Total Equipment	489	997	1,000	1,850	1,000	
GRAND TOTALS	8,743	9,785	14,105	15,615	14,115	10



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

MENTAL ILLNESS

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-42

DEPARTMENT GOALS

As required by the General Laws, all necessary expense of the examination and commitment of insane persons must be paid by the county of which the person committed is an inhabitant. The payment of fees and mileage allowance to physicians, experts and witnesses is provided for by this appropriation.

EXPLANATION OF CHANGE IN BUDGET

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services	54,600	238	52,700	54,700	10,000	(42,700)
Supplies and Materials	300		300	300	300	
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	54,900	238	53,000	55,000	10,300	(42,700)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
**SUMMARY OF CLASSES**

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
MENTAL ILLNESS					GENERAL REVENUE	4-12-42	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees							
11 Temporary Employees							
12 Overtime							
Total Personal Services							
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services	54,600	238	52,700	54,700	10,000	(42,700)	
Total Contractual Services	54,600	238	52,700	54,700	10,000	(42,700)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	300		300	300	300		
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	300		300	300	300		
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
GRAND TOTALS	54,900	238	53,000	55,000	10,300	(42,700)	



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Social Law Library	General Revenue	4-12-41
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>Chapter 202, Acts of 1935 of the General Laws permit the City to pay to the proprietors of the Social Law Library such sums as may be duly appropriated. These amounts must be used to purchase books to maintain the Library. The Library is located in the Suffolk County Court House and provides library services to attorneys and others.</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	5,000	5,000	5,000	5,000	5,000	-
DEPARTMENT TOTAL	5,000	5,000	5,000	5,000	5,000	-

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PENSIONS AND ANNUITIES - COUNTY	GENERAL REVENUE	4-13-75
<b>DEPARTMENT GOALS</b>  This account represents payments to retired officials and employees who were not members of the contributory pension system, as provided by special act of the legislature.	<b>EXPLANATION OF CHANGE IN BUDGET</b>  Increase due to cost of living increase granted to retirees.	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	755,505	832,329	824,700	830,000	830,000	5,300
DEPARTMENT TOTAL	755,505	832,329	824,700	830,000	830,000	5,300

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Community Services Administration

FUND

General Revenue

ACCOUNT NO.

1-13-20

DEPARTMENT GOALS

To consolidate the activities of the former Consumer Affairs Council, the Office of Criminal Justice Staff, the Coordinating Council on Drug Abuse, the Office of Cultural Affairs, and Public Celebrations.

EXPLANATION OF CHANGE IN BUDGET

By consolidation of these programs there will be a reduction of \$204,945 from the 1976-77 appropriation.

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Administration	-	-	37,000		37,000	37,000
Consumer Activities	119,888	125,700	167,700		90,000	( 35,700)
Criminal Justice Activities	92,644	96,300	101,090		92,000	( 4,300)
Substance Abuse Activities	101,986	94,045	93,960		53,000	( 41,045)
Cultural Activities	688,499	564,400	711,800		415,000	(149,400)
Public Celebrations	158,525	146,500	149,500		135,000	( 11,500)
DEPARTMENT TOTAL	1,161,542	1,026,945	1,261,050	100%	822,000	(204,945)

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	350,238	387,844	407,725	497,590	337,600	(70,125)
Contractual Services	484,885	612,498	475,620	609,620	333,860	(141,760)
Supplies and Materials	11,186	11,527	9,100	14,940	14,540	5,440,
Current Charges and Obligations	1,463	2,916	1,000	2,400	1,000	-
Equipment	1,778	232	-	-	-	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	134,755	146,525	133,500	136,500	135,000	1,500
DEPARTMENT TOTAL	984,305	1,161,542	1,026,945	1,261,050	822,000	(204,945)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
COMMUNITY SERVICES ADMINISTRATION ADMINISTRATION	GENERAL REVENUE	1-13-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
Provides for the administration of the five divisions of the Community Services Administration Department.	Personal Services	37,000

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	-	-	-	37,000	37,000	37,000
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	-	-	-	37,000	37,000	37,000



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
COMMUNITY SERVICES ADMINISTRATION		ADMINISTRATION			GEN. REV.	1-13-21
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	-	-	-	37,000	37,000	37,000
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	-	-	-	37,000	37,000	37,000

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	-	-	-	-	2	2	2

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT COMMUNITY SERVICES ADMINISTRATION			PROGRAM ADMINISTRATION				FUND GENERAL REVENUE	ACCOUNT NO. 1-13-21		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrator				1	1			25,000	1	25,000
2 Admin. Assistant				1	1			12,000	1	12,000
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								37,000	2	37,000
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1977-78 Budget Request for Permanent Positions				37,000	2	37,000



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT COMMUNITY SERVICES ADMINISTRATION		PROGRAM ADMINISTRATION		FUND GEN. REV.	ACCOUNT NO. 1-13-21	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	-	-	-	37,000	37,000	37,000
11 Temporary Employees						
12 Overtime						
Total Personal Services	-	-	-	37,000	37,000	37,000
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services						
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
.Total Supplies and Materials						
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	-	-	-	37,000	37,000	37,000



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
COMMUNITY SERVICES ADMINISTRATION CONSUMER ACTIVITIES	GENERAL REVENUE	1-13-22
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>THE BOSTON CONSUMERS' COUNCIL INTENDS TO CONTINUE AND STRENGTHEN ITS ROLE AS THE SINGLE GOVERNMENTAL AGENCY AVAILABLE TO BOSTON CONSUMERS WITH CONSUMER COMPLAINTS.</p> <p>THE AGENCY PLANS TO PROVIDE RESIDENTS WITH DISPUTE MEDIATION SERVICES, CONSUMER EDUCATION PROGRAMS, PRE-TRANSACTION ADVICE AND COUNSEL, AND INFORMATION ON MATTERS AFFECTING CONSUMER INTERESTS.</p> <p>IN THE SPRING OF 1976, THE BOSTON ENERGY OFFICE WAS TRANSFERRED FROM THE BOSTON AIR POLLUTION CONTROL COMMISSION TO THE CONSUMERS' COUNCIL. IT IS THE CONSUMERS' COUNCIL'S HOPE THAT THE ENERGY OFFICE WILL CONTINUE TO DEVELOP INTO A VALUABLE CITY RESOURCE WHICH CAN ASSIST BOTH THE MUNICIPAL GOVERNMENT AND CITY RESIDENTS IN SAVING MONEY ON ENERGY. THE ENERGY OFFICE'S ANALYSIS OF ENERGY CONSUMPTION AT THREE BOSTON PUBLIC SCHOOLS SHOWED, FOR EXAMPLE, HOW SIMPLE, COST-FREE MEASURES COULD BE TAKEN TO SAVE MORE THAN FIFTY-THREE THOUSAND DOLLARS IN ENERGY EXPENDITURES.</p>	<p>Reduction in number of personnel (35,000)</p> <p>Miscellaneous reductions ( 700)</p> <p>NET DECREASE (35,700)</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	92,617.	117,346.	121,000.	163,000.	86,000	(35,000)
Contractual Services	297.	1,560.	3,600.	3,600.	3,300	(300)
Supplies and Materials	204.	982.	1,100.	1,100.	700	(400)
Current Charges and Obligations	76.					
Equipment	268.					
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	93,462.	119,888.	125,700.	167,700.	90,000	(35,700)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
COMMUNITY SERVICES ADMINISTRATION		CONSUMER ACTIVITIES			GENERAL REVENUE	1-13-22
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	92,617.	117,346.	121,000.	163,000.	86,000	(35,000)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	92,617.	117,346.	121,000.	163,000.	86,000	(35,000)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	9	10	10	10	12	7	(3)



FORM NO. 4

**LIST OF PERMANENT POSITIONS**

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CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
COMMUNITY SERVICES ADMINISTRATION		CONSUMER ACTIVITIES		GENERAL REVENUE	1-12-33	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	92,617	117,346	121,000	163,000	86,000	(35,000)
11 Temporary Employees						
12 Overtime						
Total Personal Services	92,617	117,346	121,000	163,000	86,000	(35,000)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		26	100	100	50	(50)
28 Transportation of Persons	297	109	500	500	400	(100)
29 Miscellaneous Contractual Services		1,425	3,000	3,000	2,850	(150)
Total Contractual Services	297	1,560	3,600	3,600	3,300	(300)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	204	982	800	800	500	(300)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials			300	300	200	(100)
Total Supplies and Materials	204	982	1,100	1,100	700	(400)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	76					
Total Current Charges and Obligations	76					
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	268					
59 Miscellaneous Equipment						
Total Equipment	268					
GRAND TOTALS	93,462	119,888	- 125,700	167,700	90,000	(35,700)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

COMMUNITY SERVICES ADMINISTRATION  
CRIMINAL JUSTICE ACTIVITIES

FUND

General Revenue

ACCOUNT NO.

1-13-23

DEPARTMENT GOALS

The Office of Criminal Justice presently supports its internal administration costs through a planning grant funded by the Federal Law Enforcement Assistance Administration through the Governor's Committee on Criminal Justice and an appropriation of 96,300 of City funds for calendar year 1976.

The administrative staff performs the functions of payroll preparation, invoicing and bookkeeping, contract management and grant management, budgeting and administrative and technical assistance to sub-grantees, including City departments and contractors. The entire amount of this appropriation is designated by the City as a portion of the money required to be appropriated by the Federal Omnibus Crime Control Act of 1973 (P.L.93-83) as local share.

EXPLANATION OF CHANGE IN BUDGET

Minor personnel adjustments (4,300)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	84,795	92,644	96,300	101,090	92,000	(4,300)
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	84,795	92,644	96,300	101,090	92,000	(4,300)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
COMMUNITY SERVICES ADMINISTRATION		CRIMINAL JUSTICE ACTIVITIES			General Revenue	1-13-23
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	84,795	92,644	96,300	101,090	92,000	(4,300)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	84,795	92,644	96,300	101,090	92,000	(4,300)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	6	7	7	7	7	7	-

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
COMMUNITY SERVICES ADMINISTRATION			CRIMINAL JUSTICE ACTIVITIES				General Revenue		1-13-23	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Fiscal Director		1	1	1		20,365		20,635	1	19,500
2 Chief Accountant		1	1	1		18,865		18,865	1	17,500
3 Auditor		1	1	1		18,865		18,865	1	17,500
4 Expediter		1	1	1		10,770		10,770	1	10,000
5 Bookkeeper		1	1	1		10,550		10,550	1	9,800
6 A/P Bookkeeper		1	1	1		9,435		9,435	1	8,800
7 Secretary		1	1	1		9,565		9,565	1	8,900
8										
9 Salary Increments								2,405		---
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		7	7	7		98,685		101,090	7	92,000
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions					101,090	7	92,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
COMMUNITY SERVICES ADMINISTRATION		CRIMINAL JUSTICE ACTIVITIES		General Revenue		1-13-23	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	84,795	92,644	96,300	101,090	92,000	(4,300)	
11 Temporary Employees							
12 Overtime							
Total Personal Services	84,795	92,644	96,300	101,090	92,000	(4,300)	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services							
Total Contractual Services							
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials							
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials							
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
GRAND TOTALS	84,795	92,644	96,300	101,090	92,000	(4,300)	





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
COMMUNITY SERVICES ADMINISTRATION - SUBSTANCE ABUSE ACT.	General	1-13-24
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<ol style="list-style-type: none"> <li>1. Coordination of the work of the various city departments concerned with the abuse of drugs and alcohol.</li> <li>2. Liaison between state, federal and local and private agencies.</li> <li>3. Conduct drug and alcohol training programs among the several public and private agencies concerned with the abuse of drugs and alcohol and to provide volunteers to such programs to alleviate financial hardships.</li> <li>4. Supply drug and alcohol information, brochures, films and research to the general public.</li> <li>5. To do research into harmful drugs and alcohol and the distribution of same to the general public.</li> <li>6. To coordinate criminal justice diversion activities involving persons using drugs.</li> <li>7. To devise and/or update a plan for the City of Boston in the area of drug treatment, education, prevention, manpower delivery, diversion, law enforcement, community support and to other areas deemed appropriate.</li> <li>9. To make recommendations, evaluations and to advise the Mayor of the proper role of the city in handling the drug and alcohol problem.</li> </ol>	Decrease in number of personnel (39,225)	
	Miscellaneous reductions ( 1,820)	
	NET DECREASE ( 41,045)	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	88,040	85,534	84,025	85,700	44,800	(39,225)
Contractual Services	11,078	10,938	7,020	6,020	5,960	( 1,060)
Supplies and Materials	2,484	2,761	2,000	1,740	1,740	(260)
Current Charges and Obligations	1,387	2,521	1,000	500	500	(500)
Equipment	1,510	232				
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	104,499	101,986	94,045	93,960	53,000	(41,045)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
COMMUNITY SERVICES ADMINISTRATION		SUBSTANCE ABUSE ACTIVITIES		General		1-13- 24
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	88,040	85,534	84,025	79,700	44,800	(39,225)
11. TEMPORARY POSITIONS	0	0	0	6,000		
12. OVERTIME						
TOTAL PERSONAL SERVICES	88,040	85,534	84,025	85,700	44,800	(39,225)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	8	8	7	7	6	3	(4)

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4  
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND	ACCOUNT NO.		
COMMUNITY SERVICES ADMINISTRATION			SUBSTANCE ABUSE ACTIVITIES				General	1-1324		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Executive Secretary		1	1	1		23,000		23,000	1	19,500
2Director, Drug Inform.		1	1	1		16,000		16,000	1	16,000
3Office Manager		1	1	1		10,400		10,400	0	-0-
4Administrative Asst.		1	1	1		10,000		10,000	0	-0-
5Policy Analyst		1	1	1		11,000		11,000	0	-0-
6Secretary		1	1	1		9,300		9,300	1	9,300
7										
8										
9										
10										
11										
12										
13										
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21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL						79,700		79,700	3	44,800
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1977-78 Budget Request for Permanent Positions				44,800

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT COMMUNITY SERVICES ADMINISTRATION		PROGRAM SUBSTANCE ABUSE ACTIVITIES		FUND General		ACCOUNT NO. 1-13- 24
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	88,040	85,534	84,025	79,700	44,800	(39,225)
11 Temporary Employees	0	0	0	6,000		
12 Overtime						
Total Personal Services	88,040	85,534	84,025	85,700	44,800	(39,225)
CONTRACTUAL SERVICES						
21 Communications	0	1,671	0	0		
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	53	172	400	200	200	(200)
28 Transportation of Persons	505	786	620	820	500	(120)
29 Miscellaneous Contractual Services	10,520	8,309	6,000	5,000	5,260	(740)
Total Contractual Services	11,078	10,938	7,020	6,020	5,960	(1,060)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	88	291	240	240	240	-0-
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,736	1,333	1,200	1,200	1,200	-0-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	660	1,137	560	300	300	(260)
Total Supplies and Materials	2,484	2,761	2,000	1,740	1,740	(260)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,387	2,521	1,000	500	500	(500)
Total Current Charges and Obligations	1,387	2,521	1,000	500	500	(500)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,499	188				
59 Miscellaneous Equipment	11	44				
Total Equipment	1,510	232				
GRAND TOTALS	104,499	101,986	94,045	93,960	53,000	(41,045)





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

COMMUNITY SERVICES ADMINISTRATION - CULTURAL ACTIVITIES

FUND

GENERAL REVENUE

ACCOUNT NO.

1-13-25

DEPARTMENT GOALS

The function of the Office of Cultural Affairs is to organize and operate Summerthing, Boston's Neighborhood Festival of cultural performances, classes, arts projects; to work with all cultural and artistic organizations in Boston; to organize cultural programs, performances and educational programs and special events in all neighborhoods of the City; to provide programs for City Hall including continuous exhibits, meetings and receptions for local agencies and associations, concerts, etc., to serve other City agencies in obtaining cultural programs, to work with state and federal cultural agencies; to generally handle all inquiries, complaints, requests for assistance, and problems from citizens which involve cultural activities.

EXPLANATION OF CHANGE IN BUDGET

Increase in office supplies & postage	6,100
Net effect of reduction of 2 positions	(15,600)
Reduce City's allowance for activities in FY 78	(140,400)
Other minor changes	500
Net Decrease	(149,400)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	72,786	80,320	93,400	97,800	77,800	(15,600)
Contractual Services	473,510	600,000	465,000	600,000	324,600	(140,400)
Supplies and Materials	8,498	7,784	6,000	12,100	12,100	6,100
Current Charges and Obligations		395		1,900	500-	500
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	554,794	688,499	564,400	711,800	415,000	(149,400)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
COMMUNITY SERVICES ADMINISTRATION		CULTURAL ACTIVITIES		GENERAL REVENUE		1-13-25
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	72,786	80,320	93,400	97,800	77,800	(15,600)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	72,786	80,320	93,400	97,800	77,800	(15,600)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	5	5	6	6	6	4	(2)

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT COMMUNITY SERVICES ADMINISTRATION			PROGRAM CULTURAL ACTIVITIES				FUND GENERAL REVENUE		ACCOUNT NO. 1-13-25	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1		26,000		26,000	1	26,000
2 Assistant Director		1	1	1		22,000		22,000	1	22,000
3 Comptroller		1	1	1		15,500		15,500	1	15,500
4 Performing Arts Director		1	1	1		14,300		14,300	1	14,300
5 Secretary/Receptionist		1	1	1		10,000		10,000		-
6 Tour Guide Director		1	1	1		10,000		10,000		-
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		6	6	6		97,800		97,800		97,800
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1977-78 Budget Request for Permanent Positions								97,800	4	77,800



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
COMMUNITY SERVICES ADMINISTRATION		CULTURAL ACTIVITIES			GENERAL REVENUE		1-13-25
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	72,786	80,320	93,400	97,800	77,800	(15,600)	
11 Temporary Employees							
12 Overtime							
Total Personal Services	72,786	80,320	93,400	97,800	77,800	(15,600)	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services	473,510	600,000	465,000	600,000	324,000	(140,400)	
Total Contractual Services	473,510	600,000	465,000	600,000	324,000	(140,000)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	8,498	7,784	6,000	12,100	12,100	6,100	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	8,498	7,784	6,000	12,100	12,100	6,100	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations		395		1,900	500	500	
Total Current Charges and Obligations		395		1,900	500	500	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
GRAND TOTALS	554,794	688,499	564,400	711,800	415,000	(149,400)	





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
COMMUNITY SERVICES ADMINISTRATION --- PUBLIC CELEBRATIONS	GENERAL REVENUE	1-13-26
DEPARTMENT GOALS	EXPLANATION	
TO ASSIST IN THE PLANNING OF PARADES & SPECIAL OBSERVANCES.	604 Evacuation - St. Patricks Day	7,000
	634 Hyde Park-Mattapan Day	3,500
	635 Memorial Day	2,000
	605 Dorchester Day	7,000
TO OVERSEE THE EXPENDITURES FOR EACH PARADE & SPECIAL OBSERVANCE.	619 Bunker Hill Day	7,000
	621 Independence Day	23,000
	626 Columbus Day	7,000
	627 Veterans Day	5,000
TO ACCEPT BILLS & FILL OUT INVOICES FOR PUBLIC CELEBRATIONS.	629 Christmas Festival	5,000
	632 Band Concerts	10,000
	699 Special Observances	58,500
	Total	135,000

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	146,755	158,525	146,500	149,500	135,000	(11,500)
DEPARTMENT TOTAL	146,755	158,525	146,500	149,500	135,000	(11,500)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 1  <b>DEPARTMENT SUMMARY</b>		
DEPARTMENT community schools				FUND General Revenue		ACCOUNT NO. 1-13-93
<b>DEPARTMENT GOALS</b>  The Public Facilities Commission is empowered by Ordinance 8: 1-4 of 1972 to operate the Boston Community Schools Program the purpose of which is to stimulate the development of local Community School Councils in order that they may address themselves to the identification of local needs and problems and introduce social, cultural, educational and recreational programs and other procedures in response to these needs.  The purpose of the administration of the Boston Community Schools Program is to provide the Councils with the technical assistance necessary for the best possible decisions in the critical areas of personnel selection program design and resource allocation.				<b>EXPLANATION OF CHANGE IN BUDGET</b>  Decrease in Personnel and Contractual Services <div style="text-align: right;">(\$295,000)</div>		
<b>COST SUMMARY BY PROGRAM</b>						
PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		
<b>COST SUMMARY BY CLASS</b>						
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services			992,006	1,323,728	950,225	(41,781)
Contractual Services			681,841	769,250	423,785	(258,056)
Supplies and Materials			15,153	15,353	19,990	4,837
Current Charges and Obligations			6,000	6,000	6,000	-
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	1,131,675	2,066,113				
DEPARTMENT TOTAL	1,131,675	2,066,113	1,695,000	2,114,331	1,400,000	(295,000)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3  <b>SUMMARY OF PERSONAL SERVICES</b>			
DEPARTMENT  COMMUNITY SCHOOLS		PROGRAM		FUND  General Revenue	ACCOUNT NO.  1-13-93		
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES			992,006	1,248,848	950,225		(41,781)
11. TEMPORARY POSITIONS							
12. OVERTIME				74,880			
TOTAL PERSONAL SERVICES	SPECIAL APPR	SPECIAL APPR	992,006	1,323,728	950,225		(47,781)
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		INCREASE OR (DECREASE) OVER 1976-77
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	
	75	109	102	102	133	99	

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4  
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Mayor's Office of Community School							Gen. Rev.		1-13-93	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1	0	22,115		22,115	1	22,115
2 Assoc.Dir./A & F		1	1	1	0	19,000		19,000	1	19,000
3 Program Coordinator		1	1	1	0	16,000		16,000	1	16,000
4 Senior Payroll Clerk		0	0	1	1	10,000		10,000	-	-
5 Field Programmer		3	3	3	0	40,000		40,000	1	14,000
6 Proposal Writer		1	1	1	0	15,000		15,000	1	15,000
7 Administrative Asst		1	1	1	0	10,000		10,000	1	10,000
8 Clerk Typist		4	4	3	(1)	23,521		23,521	2	15,000
9 Budget Analyst		0	0	1	1	15,000		15,000		-
10 Coordinator		18	18	18	0	248,040		248,040	18	248,040
11 Asst Coordinator		18	18	18	0	181,260		181,260	18	181,260
12 Pool Director		12	12	12	0	120,000		120,000	12	120,000
13 Gym Director		6	6	18	12	161,028		161,028	6	53,676
14 Building Asst.		18	18	36	18	262,656		262,656	18	131,328
15 Security Guard		18	18	18	0	105,228		105,228	18	105,228
16 Board Coordinator		0	0	0	1	12,000		12,000	1	12,000
17										
18 CETA SUPPLEMENT										4,000
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		102	102	133	31	1,248,848		1,248,848	99	966,647
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							16,422
			1977-78 Budget Request for Permanent Positions					1,248,848		950,225



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Community Schools						1-13-93
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees			992,006	1,248,848	950,225	(41,781)
11 Temporary Employees						
12 Overtime			0	74,880		
Total Personal Services			992,006	1,323,728	950,225	(41,781)
CONTRACTUAL SERVICES						
21 Communications			50,000	60,000	50,000	-
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures			89,580	112,320	-	(88,580)
27 Repairs and Servicing of Equipment			200			( 200)
28 Transportation of Persons						
29 Miscellaneous Contractual Services			543,061	596,930	373,785	(169,276)
Total Contractual Services			681,841	769,250	423,785	(258,056)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials			12,153	15,353	4,990	(7,163)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials			3,000		15,000	12,000
Total Supplies and Materials			15,153	15,353	19,990	4,837
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			6,000	6,000	6,000	-
Total Current Charges and Obligations			6,000	6,000	6,000	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
	1,131,675	2,066,113				
GRAND TOTALS	1,131,675	2,066,113	1,695,000	2,114,331	1,400,000	(295,000)



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE OF PUBLIC SERVICE	GENERAL	1-01-18
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Little City Hall Program accomplishes several inter-related objectives. It contributes to the improvement of public services by providing an effective channel for citizens to communicate their needs and problems to the appropriate public officials and by increasing the ability of local government to respond in a coordinated and timely fashion and furnish an informal forum for complaints and grievances. Little City Halls make information about government programs and services available to residents, enabling them to make more effective use of such programs and services. They expand opportunities for meaningful community access to and involvement in the planning and implementation of policy affecting Boston's neighborhoods. Most important, Little City Halls afford a significant opportunity to accomplish the democratic goal of making government closer and more accountable to the citizen.</p>	Full funding all positions	161,541
	Increases in Telephone	30,000
	Increases in office & other supplies	10,875
	Increases in rentals bonding, subscriptions	4,585
	Other increases	7,240
		214,241

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,110,477	1,401,841	1,048,709	1,281,160	1,210,250	161,541
Contractual Services	182,747	144,591	105,760	145,100	143,000	37,240
Supplies and Materials	28,964	36,461	27,875	42,075	38,750	10,875
Current Charges and Obligations	6,414	4,347	3,415	9,000	8,000	4,585
Equipment	4,556	9,465	- 0 -	2,000		
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,333,158	1,596,705	1,185,759	1,479,335	1,400,000	214,241



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3  SUMMARY OF PERSONAL SERVICES			
DEPARTMENT  MAYOR'S OFFICE OF PUBLIC SERVICE		PROGRAM		FUND  GENERAL	ACCOUNT NO.  1-01-18		
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,093,162	1,388,490	1,048,709	1,240,160	1,190,000	141,291	
11. TEMPORARY POSITIONS		13,297		41,000	20,250	20,250	
12. OVERTIME	17,315	54	-				
TOTAL PERSONAL SERVICES	1,110,477	1,401,841	1,048,709	1,281,160	1,210,250	161,541	
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	116	116	105	117	115	105	--



CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND	ACCOUNT NO.		
MAYOR'S OFFICE OF PUBLIC SERVICE							GENERAL	1-01-18		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1	-	27,000		27,000	1	27,000
2 Deputy Director		1	1	1	-	22,000		22,000	1	22,000
3 Asst. to Director		1	2	2	1	28,000		28,000	2	28,000
4 Asst. to Deputy Dir.		1	1	1	-	11,000		11,000	1	11,000
5 Personnel Officer		1	1	1	-	12,000		12,000	1	12,000
6 Office Manager		1	1	0	(1)	-		-	--	--
7 Expeditor		1	2	2	1	18,500		18,500	2	18,500
8 Secretary		2	3	3	1	25,600		25,600	3	25,600
9 Fiscal Manager		0	1	1	1	12,000		12,000	1	12,000
10 Program Planner		1	3	1	-	16,000		16,000	1	16,000
11 Dir. of Widow Services		0	1	-	-	-		-		
12 Operations Officer		0	1	1	1	14,000		14,000	1	14,000
13 Manager		15	15	15	-	261,000		261,000	15	261,000
14 Assistant Manager		15	20	18	3	216,000		216,000	18	216,000
15 Field Representative		11	16	14	3	152,000		152,000	13	142,313
16 Service Coordinator		32	25	30	(2)	270,000		270,000	30	270,000
17 Sec/Service Coordinator		9	7	9	-	82,000		82,000	7	63,777
18 Part Time Clerk L.C.H.		12	12	12	-	41,560		41,560	5	17,310
19 Messenger		1	1	1	-	10,000		10,000	1	10,000
20 Photographer		0	3	2	2	21,500		21,500	2	21,500
21 CETA SUPPLEMENT										2,000
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		105	117	115	10	1,240,160		1,240,160	105	1,190,000
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions					1,240,160	105	1,190,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
MAYOR'S OFFICE OF PUBLIC SERVICE				GENERAL		1-01-18
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,093,162	1,388,440	1,048,709	1,240,160	1,190,000	141,291
11 Temporary Employees		13,297		41,000	20,250	20,250
12 Overtime	17,315	54				
Total Personal Services	1,110,477	1,401,841	1,048,709	1,281,160	1,210,250	161,541
CONTRACTUAL SERVICES						
21 Communications	33,173	55,121	30,000	60,000	60,000	30,000
22 Light, Heat and Power	9,502	12,510	14,350	15,600	15,000	650
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	4,595	6,734	7,000	10,000	10,000	3,000
27 Repairs and Servicing of Equipment	2,851	2,836	3,500	3,500	2,000	(1500)
28 Transportation of Persons	9,486	7,422	1,010	1,000	1,000	(10)
29 Miscellaneous Contractual Services	123,140	59,968	49,900	55,000	55,000	5,100
Total Contractual Services	182,747	144,591	105,760	145,100	143,000	37,240
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	2,076	1,158	1,700	1,700	1,500	(200)
32 Food Supplies	2,133	2,491	1,000	1,000	1,000	----
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.		525				
36 Office Supplies and Materials	13,474	17,495	15,775	23,125	20,000	4,225
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	11,281	14,792	9,400	16,250	16,250	6,850
Total Supplies and Materials	28,964	36,461	27,875	42,075	38,750	10,875
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	6,414	4,347	3,415	9,000	8,000	4,585
Total Current Charges and Obligations	6,414	4,347	3,415	9,000	8,000	4,585
EQUIPMENT						
50 Automotive Equipment		3,859				
56 Office Furniture and Equipment	3,418	3,084	-0-	2,000	---	---
59 Miscellaneous Equipment	1,138	2,522	-0-	-0-	---	---
Total Equipment	4,556	9,465	-0-	2,000	---	---
GRAND TOTALS	1,333,158	1,596,705	1,185,759	1,479,335	1,400,000	214,241



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET			FORM NO. 1  DEPARTMENT SUMMARY													
DEPARTMENT  YOUTH ACTIVITIES COMMISSION			FUND  GENERAL REVENUE		ACCOUNT NO.  1-13-79											
<p>DEPARTMENT GOALS The Youth Activities Commission is a multi-purpose agency whose goal is to establish and carry on, as well as encourage others to establish and carry on programs and services designed to improve the health and welfare of youth living in the City. Twelve neighborhood Youth Resource Centers, concentrate their resources on providing services to chronic juvenile offenders, with delinquency related problems out of the juvenile justice system.</p> <p>A key aspect of the Commission's delinquency prevention efforts is reflected in the amjor coordination responsibility it has with other youth serving agencies in the City. The police, courts and schools as well as local private agencies work with the Commission in a joint effort to reduce juvenile delinquency.</p> <p>The Commission recognizes the limited resources available to youth in the City. Consequently, a number of activities are continously underway in an effort to fill the gaps in services: youth manpower administration and placement; alternative school, special recreational project, fee-for-service, fund raising, etc.</p> <p>The overall program objectives of YAC are carried forward by a core of city supported staff. This staff form the foundation upon which federal and state assistance programs can be aquired and implemented effectively to provide needed services to many of the city's needy youth.</p> <p>This budget reflects our desire to maintain and continue our present level of operations in order to assist these youth to make the transition to adulthood with a minimum degree of conflict and stress.</p>			<p>EXPLANATION OF CHANGE IN BUDGET</p> <table border="0"> <tr> <td>Net effect of reduction of 12 positions</td> <td>(104,072)</td> </tr> <tr> <td>Increased cost of City share of Family Like and Education Program</td> <td>80,500</td> </tr> <tr> <td>Increase in cost of Rental Youth Resouce Centers</td> <td>3,000</td> </tr> <tr> <td>Other savings</td> <td>( 23,480)</td> </tr> <tr> <td> Net Reduction</td> <td> (44,052)</td> </tr> </table>				Net effect of reduction of 12 positions	(104,072)	Increased cost of City share of Family Like and Education Program	80,500	Increase in cost of Rental Youth Resouce Centers	3,000	Other savings	( 23,480)	 Net Reduction	 (44,052)
Net effect of reduction of 12 positions	(104,072)															
Increased cost of City share of Family Like and Education Program	80,500															
Increase in cost of Rental Youth Resouce Centers	3,000															
Other savings	( 23,480)															
 Net Reduction	 (44,052)															
COST SUMMARY BY PROGRAM																
PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET													
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)										
			AMOUNT	% of TOTAL												
DEPARTMENT TOTAL				100%												
COST SUMMARY BY CLASS																
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET												
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)										
Personal Services	1,033,376	1,602,064	864,072	1,004,495	760,000	(104,072)										
Contractual Services	47,655	107,864	66,480	145,180	127,000	60,520										
Supplies and Materials	4,948	10,340	8,000	10,000	8,000	-										
Current Charges and Obligations	979	3,633	2,000	12,000	5,000	3,000										
Equipment	1,771	4,408	3,500		-	(3,500)										
Structures and Improvements																
Land and Non-Structural Improvements																
Special Appropriation																
DEPARTMENT TOTAL	1,088,729	1,728,309	944,052	1,171,675	900,000	(44,052)										





CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT YOUTH ACTIVITIES COMMISSION		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 1-13-79
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,019,242	1,599,401	864,072	1,004,495	760,000	(104,072)
11. TEMPORARY POSITIONS						
12. OVERTIME	14,134	2,663				
TOTAL PERSONAL SERVICES	1,033,376	1,602,064	864,072	1,004,495	760,000	(104,072)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	48	48	65	62	65	53	(12)

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
YOUTH ACTIVITIES COMMISSION							GENERAL REVENUE		1-13-79	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Director	MM 10	1	1	1		27,900	266	28,166	1	28,166
2 Deputy Director	MM 8	2	2	2		47,400	266	47,666	2	47,666
3 Executive Sec.	MM 8	1	1	1		21,600	567	22,167	1	22,167
4 Executive Assis't	MM 8	1	1	1		24,800		24,800	1	24,800
5 Super of Research	17	1	1	1		20,494		20,494	1	20,494
6 Comm. Organizer	16	1	1	1		16,949	795	17,744	1	17,744
7 Sec. to Commission	16	1	1	1		18,693		18,693	1	18,693
8 YRC Director	16	5	5	5		93,465		93,465	4	74,772
9 Night Differential						4,175		4,175		
10 Senior Supervisor	15	1	1	1		15,295		15,295	1	15,295
11 Night Differential						835		835		
12 Project Director	15	2	2	2		30,590	1,494	32,084	2	32,084
13 Night Differential						835		835		
14 Admin. Secretary	14	1	1	1		15,295		15,295	1	15,295
15 YRC Super/Couns	14	15	15	15		224,232	1,290	225,522	12	179,385
16 Night Differential						12,525		12,525		
17 Recreation Assis't	13	1	1	1		10,824	372	11,196	1	11,196
18 Night Differential						835		835		
19 Area Youth Worker	13	19	19	19		224,315	5,018	229,333	17	200,703
20 Night Differential						15,865		15,865		
21 Project Assistant	10	1	1	1		9,876	379	10,255	1	10,255
22 Research Assistant	10	1	1	1		11,327	471	11,798	1	11,798
23 Administrative Aide	10	3	3	3		34,055	372	34,427	2	22,703
24 Principal Clerk	8	8	5	8		74,798	555	75,353	3	46,748
25										
26 CETA Supplement						35,672		35,672		30,000
27										
28										
29										
TOTAL		65	62	65		992,650	11,845	1,004,495	53	829,964
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								69,964
		1977-78 Budget Request for Permanent Positions						1,004,495	53	760,000

CITY OF BOSTON  
AND  
COUNTY OF SUFFOLK  
1977-78 PROGRAM BUDGET

FORM NO. 5  
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
YOUTH ACTIVITIES COMMISSION				GENERAL REVENUE	1-13-79	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,019,242	1,599,401	864,072	1,004,495	760,000	(104,072)
11 Temporary Employees						
12 Overtime	14,134	2,663				
Total Personal Services	1,033,376	1,602,064	864,072	1,004,495	760,000	(104,072)
CONTRACTUAL SERVICES						
21 Communications	7,165	57,396	22,680	22,680	15,000	(7,680)
22 Light, Heat and Power		1,878	2,000	2,000	2,000	
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	200	455	500	500		(500)
28 Transportation of Persons	11,265	13,104	16,800	10,000	5,000	(11,800)
29 Miscellaneous Contractual Services	29,025	35,031	24,500	110,000	105,000	80,500
Total Contractual Services	47,655	107,864	66,480	145,180	127,000	60,520
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	1,986	2,491	2,000	2,000		(2,000)
33 Heating Supplies and Materials		1,465		2,000	2,000	2,000
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,015	4,357	4,000	4,000	4,000	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	947	2,027	2,000	2,000	2,000	
Total Supplies and Materials	4,948	10,340	8,000	10,000	8,000	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	979	3,633	2,000	12,000	5,000	3,000
Total Current Charges and Obligations	979	3,633	2,000	12,000	5,000	3,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,771	4,408	3,500		-	(3,500)
59 Miscellaneous Equipment						
Total Equipment	1,771	4,408	3,500		-	(3,500)
GRAND TOTALS	1,088,729	1,728,309	944,052	1,171,675	900,000	(44,052)







CITY OF BOSTON  PRINTING SECTION















